



THE GOVERNOR'S

Budget

STATE OF KANSAS

Report

VOLUME 2 FISCAL YEAR 2019

Sam Brownback

SAM BROWNBACK, GOVERNOR

The Governor's
Budget
Report

Volume 2

Agency Detail

Fiscal Year 2019

Readers of *The FY 2019 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

Division of the Budget

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Kansas Guardianship Program
Board of Healing Arts
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School for the Blind
School for the Deaf
Legislative Agencies
Board of Mortuary Arts

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Secretary of State
Kansas Water Office
KS Corporation Commission
Citizens Utility Ratepayer Board
Board of Cosmetology
Board of Barbering
State Fair
Peace Officers
Veterinary Examiners

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Department of Commerce
Insurance Department
Kansas Lottery
Racing & Gaming Commission
Real Estate Appraisal
Real Estate Commission
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Department of Credit Unions

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Department of Administration
OITS
Department of Transportation
KPERs
Administrative Hearings
Board of Tax Appeals
Abstracters Board of Examiners
Human Rights Commission
Kansas Dental Board

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Department of Corrections
Correctional Facilities
Juvenile Correctional Facilities
Kansas Highway Patrol
Judiciary
Judicial Council

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Board of Regents
Regents Universities
Historical Society
State Library
Sentencing Commission
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State MH & DD Hospitals
State Treasurer/PMIB
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Hearing Instrument Examiners

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Department of Labor
Board of Pharmacy
Board of Nursing
Board of Technical Professions

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Wildlife, Parks & Tourism
Kansas Bureau of Investigation
State Fire Marshal
Emergency Medical Services
Governmental Ethics
Board of Indigents Defense

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Public Service Administrator

How to Use this Report

Agency name or program title.

Kansas Lottery

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

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

the Kansas Expanded Lottery Act. The Lottery is also responsible for collecting and distributing revenue from state-owned gaming operations.

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

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

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.

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 authorized parimutuel racetracks and to enter into management contracts with gaming facility managers to construct and manage four casinos with state-owned gaming operations. The location of the casinos must be held to a vote in counties specified by the Act. To date, no parimutuel racetrack has entered into a contract to place electronic gaming machines at parimutuel racetracks.

The Lottery provides review and monitoring to ensure compliance with rules and procedures adopted under

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 2017 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 2017 Supp. 74-8733 et seq.

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

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

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

How to Use this Report

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

Details expenditure information about the agency by program. Includes the actual year, current year, the agency's request, and the Governor's recommendation. Expenditures are divided by both objects of expenditure and by funding.

Non-expense items are shown for illustration but are not reported in state budget totals.

Total number of positions in the agency or program, representing the sum of FTE and Non-FTE Unclassified Permanent positions.

Kansas Lottery					
	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	3,244,745	4,820,137	3,942,103	4,933,050	3,925,427
Information Technology	1,428,485	1,436,196	1,436,196	1,441,830	1,441,830
Sales	1,829,993	2,086,901	2,086,901	2,178,705	2,178,705
Security	495,680	620,161	620,161	615,026	615,026
Cost Of Sales	49,501,069	54,744,439	54,744,439	57,520,000	57,520,000
Expanded Lottery Expenses	284,049,686	303,090,906	303,090,906	304,141,339	304,141,339
Marketing	5,312,994	6,360,085	6,360,085	6,623,226	6,623,226
Total Expenditures	\$345,862,652	\$373,158,825	\$372,280,791	\$377,453,176	\$376,445,553
Expenditures by Object					
Salaries & Wages	6,199,304	8,153,014	7,274,980	8,465,674	7,458,051
Contractual Services	288,338,564	310,344,197	310,344,197	313,084,802	313,084,802
Commodities	508,550	604,400	604,400	626,800	626,800
Capital Outlay	501,522	559,775	559,775	446,900	446,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$295,547,940	\$319,661,386	\$318,783,352	\$322,624,176	\$321,616,553
Aid to Local Governments	11,049,560	11,793,000	11,793,000	11,829,000	11,829,000
Other Assistance	33,228,675	34,197,640	34,197,640	35,260,000	35,260,000
Subtotal: Operating Expenditures	\$339,826,175	\$365,652,026	\$364,773,992	\$369,713,176	\$368,705,553
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$339,826,175	\$365,652,026	\$364,773,992	\$369,713,176	\$368,705,553
Non-expense Items	6,036,477	7,506,799	7,506,799	7,740,000	7,740,000
Total Expenditures by Object	\$345,862,652	\$373,158,825	\$372,280,791	\$377,453,176	\$376,445,553
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	345,862,652	373,158,825	372,280,791	377,453,176	376,445,553
Total Expenditures by Fund	\$345,862,652	\$373,158,825	\$372,280,791	\$377,453,176	\$376,445,553
FTE Positions	104.00	104.95	95.00	104.95	95.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	104.00	104.95	95.00	104.95	95.00
Performance Measures					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
Receipts from the sale of lottery tickets	\$273,633,436	\$258,028,970	\$259,400,000	\$261,400,000	
Receipts transferred to the Gaming Revenues Fund	\$78,205,450	\$75,255,881	\$76,500,000	\$77,500,000	
Prize payments	\$157,300,767	\$149,709,855	\$151,165,600	\$152,522,600	
State-owned gaming facility revenue	\$364,062,868	\$370,175,431	\$393,100,000	\$394,300,000	

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

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General Government

Department of Administration

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

Operations. The Department of Administration is the primary provider of central administrative support services to state agencies. The Department is managed by the Secretary of Administration, who is appointed by and serves at the pleasure of the Governor.

Through its several offices, the Department develops financial policies and plans, including preparation and administration of the state budget; operates and supervises uniform centralized accounting, purchasing, and personnel systems; oversees the design and construction of all state buildings; operates the state printing plant; maintains and operates office buildings in Topeka; and oversees rented and leased space by state agencies.

Reflective of its role as the provider of centralized management and staff services, many of the programs of the Department of Administration are financed entirely or in part by fees collected from user agencies. Because amounts paid to the Department are included in agency budgets, reimbursable operating expenditures attributable to providing these support services are not included in the total reportable expenditures in the schedules in the back of volume one of the budget report. This is done to avoid double reporting of expenditures. Reimbursable operating expenditures are commonly referred to as “off budget” expenditures. For this volume, all off budget expenditures have been incorporated into each of the programs to show the full costs for each program.

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	652,560	723,862	831,862	734,760	842,760
Office of Chief Counsel	710,839	758,476	758,476	770,582	770,582
Office of Chief Financial Officer	6,163,995	6,569,891	6,569,891	6,684,452	6,684,452
Office of Systems Management	7,902,025	7,686,680	7,686,680	7,722,231	7,722,231
Budget Analysis	1,342,539	1,717,163	1,717,163	1,623,191	1,623,191
Office of Personnel Services	1,922,021	2,024,712	2,119,712	2,062,565	2,157,565
Office of Financial Management	2,544,633	2,173,386	2,173,386	2,199,211	2,199,211
Office of Procurement & Contracts	296,072	4,046,809	4,126,809	1,376,337	1,456,337
Office of Facilities & Property Management	37,368,837	22,461,080	22,661,080	23,189,231	23,389,231
Printing, Central Mail & Surplus	--	10,918,423	10,918,423	11,163,772	11,163,772
Debt Service & Capital Improvements	168,678,915	182,134,793	182,134,793	177,202,469	177,202,469
Office of Long-Term Care Ombudsman	682,040	698,771	743,608	711,997	751,692
Total Expenditures	\$228,264,476	\$241,914,046	\$242,441,883	\$235,440,798	\$235,963,493
Expenditures by Object					
Salaries & Wages	23,628,777	24,628,896	25,134,045	25,174,748	25,680,243
Contractual Services	29,362,010	29,904,317	29,927,005	27,846,791	27,863,991
Commodities	2,697,338	3,252,360	3,252,360	3,282,610	3,282,610
Capital Outlay	514,178	498,100	498,100	438,600	438,600
Debt Service	133,896,833	136,302,591	136,302,591	134,590,267	134,590,267
Subtotal: State Operations	\$190,099,136	\$194,586,264	\$195,114,101	\$191,333,016	\$191,855,711
Aid to Local Governments	274,011	300,000	300,000	300,000	300,000
Other Assistance	29,854	--	--	--	--
Subtotal: Operating Expenditures	\$190,403,001	\$194,886,264	\$195,414,101	\$191,633,016	\$192,155,711
Capital Improvements	36,167,342	45,832,202	45,832,202	42,612,202	42,612,202
Total Reportable Expenditures	\$226,570,343	\$240,718,466	\$241,246,303	\$234,245,218	\$234,767,913
Non-expense Items	1,694,133	1,195,580	1,195,580	1,195,580	1,195,580
Total Expenditures by Object	\$228,264,476	\$241,914,046	\$242,441,883	\$235,440,798	\$235,963,493
Expenditures by Fund					
State General Fund	120,632,833	130,426,585	130,954,422	125,484,645	126,007,340
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	453,330	318,157	318,157	370,000	370,000
Other Funds	107,178,313	111,169,304	111,169,304	109,586,153	109,586,153
Total Expenditures by Fund	\$228,264,476	\$241,914,046	\$242,441,883	\$235,440,798	\$235,963,493
FTE Positions	305.30	323.50	326.50	323.50	326.50
Non-FTE Unclassified Permanent	126.75	95.75	95.75	95.75	95.75
Total Positions	432.05	419.25	422.25	419.25	422.25

Administration

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

The Secretary of Administration performs the functions of the Office of the Repealer. The Office accepts suggestions for repeal of statutes, regulations, and

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

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

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

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

Department of Administration
Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Administration	652,560	468,953	576,953	475,506	583,506
State Finance Council	--	3,182	3,182	3,227	3,227
Office of Public Affairs	--	129,973	129,973	132,132	132,132
KCJIS Administration	--	121,754	121,754	123,895	123,895
Total Expenditures	\$652,560	\$723,862	\$831,862	\$734,760	\$842,760
Expenditures by Object					
Salaries & Wages	506,026	557,862	665,862	568,760	676,760
Contractual Services	145,966	160,000	160,000	160,000	160,000
Commodities	568	6,000	6,000	6,000	6,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$652,560	\$723,862	\$831,862	\$734,760	\$842,760
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$652,560	\$723,862	\$831,862	\$734,760	\$842,760
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$652,560	\$723,862	\$831,862	\$734,760	\$842,760
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$652,560	\$723,862	\$831,862	\$734,760	\$842,760
Expenditures by Fund					
State General Fund	463,422	535,084	643,084	542,133	650,133
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	189,138	188,778	188,778	192,627	192,627
Total Expenditures by Fund	\$652,560	\$723,862	\$831,862	\$734,760	\$842,760
FTE Positions	3.00	4.00	5.00	4.00	5.00
Non-FTE Unclassified Permanent	2.00	1.00	1.00	1.00	1.00
Total Positions	5.00	5.00	6.00	5.00	6.00

Performance Measures

There are no performance measures for this program.

Office of Chief Counsel

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

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

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

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

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

Department of Administration
Office of Chief Counsel

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Chief Counsel	710,839	656,608	656,608	666,808	666,808
Labor Relations	--	101,868	101,868	103,774	103,774
Total Expenditures	\$710,839	\$758,476	\$758,476	\$770,582	\$770,582
Expenditures by Object					
Salaries & Wages	504,138	547,476	547,476	558,582	558,582
Contractual Services	180,216	184,000	184,000	185,000	185,000
Commodities	26,023	27,000	27,000	27,000	27,000
Capital Outlay	462	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$710,839	\$758,476	\$758,476	\$770,582	\$770,582
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$710,839	\$758,476	\$758,476	\$770,582	\$770,582
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$710,839	\$758,476	\$758,476	\$770,582	\$770,582
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$710,839	\$758,476	\$758,476	\$770,582	\$770,582
Expenditures by Fund					
State General Fund	250,223	282,755	282,755	258,094	258,094
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	460,616	475,721	475,721	512,488	512,488
Total Expenditures by Fund	\$710,839	\$758,476	\$758,476	\$770,582	\$770,582
FTE Positions	5.50	6.50	6.50	6.50	6.50
Non-FTE Unclassified Permanent	3.00	1.00	1.00	1.00	1.00
Total Positions	8.50	7.50	7.50	7.50	7.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of continuing legal seminar attendees	384	367	400	400

Office of Chief Financial Officer

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

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

The Setoff Collections Program is now under the Office of Chief Financial Officer. The Program allows the Department to setoff monies the state owes debtors against monies owed to the State of Kansas.

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

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

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

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

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

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

Statutory History. KSA 79-2926 directs the Department to develop and prescribe the budget forms to be used by all taxing subdivisions and municipalities of the state. KSA 79-2930 requires that all such budgets be filed electronically with the Office. The Office of 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Chief Financial Officer	6,163,995	538,503	538,503	549,528	549,528
Delegated Audit	--	588,066	588,066	598,793	598,793
Financial Integrity	--	938,565	938,565	950,951	950,951
Internal Controls	--	301,085	301,085	306,976	306,976
Federal Reporting	--	181,939	181,939	185,381	185,381
Municipal Services	--	109,184	109,184	110,606	110,606
Statewide Payroll	--	1,343,283	1,343,283	1,365,258	1,365,258
Statewide Accounting	--	1,864,495	1,864,495	1,901,458	1,901,458
Setoff Program	--	704,771	704,771	715,501	715,501
Total Expenditures	\$6,163,995	\$6,569,891	\$6,569,891	\$6,684,452	\$6,684,452
Expenditures by Object					
Salaries & Wages	4,485,036	4,839,891	4,839,891	4,942,452	4,942,452
Contractual Services	1,644,993	1,721,000	1,721,000	1,733,000	1,733,000
Commodities	7,146	9,000	9,000	9,000	9,000
Capital Outlay	1,539	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,138,714	\$6,569,891	\$6,569,891	\$6,684,452	\$6,684,452
Aid to Local Governments	--	--	--	--	--
Other Assistance	25,101	--	--	--	--
Subtotal: Operating Expenditures	\$6,163,815	\$6,569,891	\$6,569,891	\$6,684,452	\$6,684,452
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,163,815	\$6,569,891	\$6,569,891	\$6,684,452	\$6,684,452
Non-expense Items	180	--	--	--	--
Total Expenditures by Object	\$6,163,995	\$6,569,891	\$6,569,891	\$6,684,452	\$6,684,452
Expenditures by Fund					
State General Fund	1,957,740	2,200,152	2,200,152	2,236,114	2,236,114
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,206,255	4,369,739	4,369,739	4,448,338	4,448,338
Total Expenditures by Fund	\$6,163,995	\$6,569,891	\$6,569,891	\$6,684,452	\$6,684,452
FTE Positions	12.80	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	53.00	40.00	40.00	40.00	40.00
Total Positions	65.80	59.00	59.00	59.00	59.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of municipal audit reports posted to the municipal services website	100.0 %	100.0 %	100.0 %	100.0 %
Number of transparency subject areas available on KanView	16	16	17	18

Office of Systems Management

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

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

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

Reduce the cost of software licensing.

Reduce the cost of technical operations.

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

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

Department of Administration
Office of Systems Management

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Systems Management	7,902,025	7,387,030	7,387,030	7,417,107	7,417,107
State Service Desk	--	299,650	299,650	305,124	305,124
Total Expenditures	\$7,902,025	\$7,686,680	\$7,686,680	\$7,722,231	\$7,722,231
Expenditures by Object					
Salaries & Wages	1,312,335	1,630,680	1,630,680	1,666,231	1,666,231
Contractual Services	6,584,593	6,051,000	6,051,000	6,051,000	6,051,000
Commodities	2,993	5,000	5,000	5,000	5,000
Capital Outlay	2,104	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,902,025	\$7,686,680	\$7,686,680	\$7,722,231	\$7,722,231
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,902,025	\$7,686,680	\$7,686,680	\$7,722,231	\$7,722,231
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,902,025	\$7,686,680	\$7,686,680	\$7,722,231	\$7,722,231
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,902,025	\$7,686,680	\$7,686,680	\$7,722,231	\$7,722,231
Expenditures by Fund					
State General Fund	874,387	72,853	72,853	74,568	74,568
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,027,638	7,613,827	7,613,827	7,647,663	7,647,663
Total Expenditures by Fund	\$7,902,025	\$7,686,680	\$7,686,680	\$7,722,231	\$7,722,231
FTE Positions	13.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	7.00	6.00	6.00	6.00	6.00
Total Positions	20.00	20.00	20.00	20.00	20.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Reduce SMART nightly batch run times (hours:minutes)	5:54	4:53	4:50	4:50
Reduce SHARP nightly batch run times (hours:minutes)	6:43	5:42	5:30	5:30

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,150,024	1,211,263	1,211,263	1,234,029	1,234,029
Contractual Services	165,491	490,110	490,110	378,372	378,372
Commodities	5,927	5,790	5,790	5,790	5,790
Capital Outlay	21,097	10,000	10,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,342,539	\$1,717,163	\$1,717,163	\$1,623,191	\$1,623,191
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,342,539	\$1,717,163	\$1,717,163	\$1,623,191	\$1,623,191
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,342,539	\$1,717,163	\$1,717,163	\$1,623,191	\$1,623,191
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,342,539	\$1,717,163	\$1,717,163	\$1,623,191	\$1,623,191
Expenditures by Fund					
State General Fund	1,342,539	1,717,163	1,717,163	1,623,191	1,623,191
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,342,539	\$1,717,163	\$1,717,163	\$1,623,191	\$1,623,191
FTE Positions	12.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	12.00	12.00	12.00	12.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of deviation of actual fiscal year expenditures versus final approved State General Fund budgets	1.49 %	.40 %	.20 %	.20 %
Percent of fiscal notes completed by the bills' hearing date	100.0 %	100.0 %	100.0 %	100.0 %
Percent of state agencies visited in the fiscal year	89.8 %	88.8 %	90.8 %	83.7 %

Office of Personnel Services

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

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

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

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

In addition, the Office of Personnel Services provides human resources services for the Department of Administration. These services include recruitment, selection, staffing, classification, employee relations, personnel and payroll processing, benefits counseling,

new employee sign-up and orientation, retirement counseling and research. Staff from the Office also functions as the human resources department for employees in the Governor's Office and several small agencies, boards, and commissions that do not have a dedicated human resources staff.

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

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

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

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

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

Department of Administration
Office of Personnel Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
State Agency HR Management	1,922,021	1,568,396	1,663,396	1,596,541	1,691,541
Data Management	--	153,039	153,039	156,289	156,289
Policy & Compliance	--	303,277	303,277	309,735	309,735
Total Expenditures	\$1,922,021	\$2,024,712	\$2,119,712	\$2,062,565	\$2,157,565
Expenditures by Object					
Salaries & Wages	1,596,098	1,702,902	1,797,902	1,737,955	1,832,955
Contractual Services	319,267	317,660	317,660	320,460	320,460
Commodities	3,519	4,150	4,150	4,150	4,150
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,918,884	\$2,024,712	\$2,119,712	\$2,062,565	\$2,157,565
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,137	--	--	--	--
Subtotal: Operating Expenditures	\$1,922,021	\$2,024,712	\$2,119,712	\$2,062,565	\$2,157,565
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,922,021	\$2,024,712	\$2,119,712	\$2,062,565	\$2,157,565
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,922,021	\$2,024,712	\$2,119,712	\$2,062,565	\$2,157,565
Expenditures by Fund					
State General Fund	1,400,117	1,470,263	1,565,263	1,496,953	1,591,953
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	521,904	554,449	554,449	565,612	565,612
Total Expenditures by Fund	\$1,922,021	\$2,024,712	\$2,119,712	\$2,062,565	\$2,157,565
FTE Positions	21.00	22.00	23.00	22.00	23.00
Non-FTE Unclassified Permanent	3.00	2.00	2.00	2.00	2.00
Total Positions	24.00	24.00	25.00	24.00	25.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of human resources positions reduced statewide since FY 2011	22.2 %	22.1 %	22.9 %	22.3 %
Statewide salary savings from the reduction of human resources positions	\$2,710,922	\$2,697,836	\$2,797,648	\$2,850,000

Office of Financial Management

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

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

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

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

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

Department of Administration
Office of Financial Management

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Financial Management	2,544,633	1,816,125	1,816,125	1,835,542	1,835,542
Agency Service Center	--	357,261	357,261	363,669	363,669
Total Expenditures	\$2,544,633	\$2,173,386	\$2,173,386	\$2,199,211	\$2,199,211
Expenditures by Object					
Salaries & Wages	1,110,576	1,225,386	1,225,386	1,249,211	1,249,211
Contractual Services	158,652	145,000	145,000	147,000	147,000
Commodities	1,099	3,000	3,000	3,000	3,000
Capital Outlay	295	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,270,622	\$1,373,386	\$1,373,386	\$1,399,211	\$1,399,211
Aid to Local Governments	274,011	300,000	300,000	300,000	300,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,544,633	\$1,673,386	\$1,673,386	\$1,699,211	\$1,699,211
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,544,633	\$1,673,386	\$1,673,386	\$1,699,211	\$1,699,211
Non-expense Items	1,000,000	500,000	500,000	500,000	500,000
Total Expenditures by Object	\$2,544,633	\$2,173,386	\$2,173,386	\$2,199,211	\$2,199,211
Expenditures by Fund					
State General Fund	128,547	129,611	129,611	132,211	132,211
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,416,086	2,043,775	2,043,775	2,067,000	2,067,000
Total Expenditures by Fund	\$2,544,633	\$2,173,386	\$2,173,386	\$2,199,211	\$2,199,211
FTE Positions	7.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	16.00	12.00	12.00	12.00	12.00
Total Positions	23.00	22.00	22.00	22.00	22.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of agencies using the State Agency Service Center	34	36	38	39

Office of Procurement & Contracts

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

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

Reduce the number of requests for non-competitive bids.

Provide information on procurement activity.

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

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

Department of Administration
Office of Procurement & Contracts

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	30,489	1,071,947	1,151,947	1,097,575	1,177,575
Contractual Services	212,914	2,924,225	2,924,225	228,125	228,125
Commodities	4,111	5,270	5,270	5,270	5,270
Capital Outlay	1,772	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$249,286	\$4,001,442	\$4,081,442	\$1,330,970	\$1,410,970
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$249,286	\$4,001,442	\$4,081,442	\$1,330,970	\$1,410,970
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$249,286	\$4,001,442	\$4,081,442	\$1,330,970	\$1,410,970
Non-expense Items	46,786	45,367	45,367	45,367	45,367
Total Expenditures by Object	\$296,072	\$4,046,809	\$4,126,809	\$1,376,337	\$1,456,337
Expenditures by Fund					
State General Fund	6,362	--	80,000	--	80,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	289,710	4,046,809	4,046,809	1,376,337	1,376,337
Total Expenditures by Fund	\$296,072	\$4,046,809	\$4,126,809	\$1,376,337	\$1,456,337
FTE Positions	13.00	13.00	14.00	13.00	14.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	16.00	16.00	17.00	16.00	17.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of non-competitive bid requests	4,887	4,072	4,072	4,072

Office of Facilities & Property Management

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

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

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

Design and Compliance provides planning, design reviews and construction administration for all statewide capital improvement projects totaling approximately \$100 million annually. Engineering Services protects the state's interest in all state facilities planning, design, and construction activities. This section also helps plan and oversee projects done by outside vendors to ensure quality of workmanship and adherence to contracts. Asset Management administers and approves state leases for all state agencies. The

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

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

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

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

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

Office of Facilities & Property Management

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Facilities & Property Management	37,368,837	5,223,394	5,223,394	5,308,184	5,308,184
Maintenance	--	11,342,615	11,342,615	11,806,407	11,806,407
Building Services	--	2,925,648	3,125,648	2,992,677	3,192,677
Design & Compliance	--	2,078,571	2,078,571	2,113,864	2,113,864
Asset Management	--	616,726	616,726	692,345	692,345
Grounds	--	274,126	274,126	275,754	275,754
Total Expenditures	\$37,368,837	\$22,461,080	\$22,661,080	\$23,189,231	\$23,389,231
Expenditures by Object					
Salaries & Wages	12,380,417	8,485,243	8,685,243	8,685,631	8,885,631
Contractual Services	19,848,281	12,058,322	12,058,322	12,575,835	12,575,835
Commodities	2,635,676	1,205,600	1,205,600	1,235,850	1,235,850
Capital Outlay	470,420	236,100	236,100	216,100	216,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$35,334,794	\$21,985,265	\$22,185,265	\$22,713,416	\$22,913,416
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,616	--	--	--	--
Subtotal: Operating Expenditures	\$35,336,410	\$21,985,265	\$22,185,265	\$22,713,416	\$22,913,416
Capital Improvements	1,385,260	--	--	--	--
Total Reportable Expenditures	\$36,721,670	\$21,985,265	\$22,185,265	\$22,713,416	\$22,913,416
Non-expense Items	647,167	475,815	475,815	475,815	475,815
Total Expenditures by Object	\$37,368,837	\$22,461,080	\$22,661,080	\$23,189,231	\$23,389,231
Expenditures by Fund					
State General Fund	102,839	--	200,000	--	200,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	453,330	318,157	318,157	370,000	370,000
Other Funds	36,812,668	22,142,923	22,142,923	22,819,231	22,819,231
Total Expenditures by Fund	\$37,368,837	\$22,461,080	\$22,661,080	\$23,189,231	\$23,389,231
FTE Positions	207.00	168.00	168.00	168.00	168.00
Non-FTE Unclassified Permanent	39.75	22.00	22.00	22.00	22.00
Total Positions	246.75	190.00	190.00	190.00	190.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Reduce reliance on outside contractors	\$382,000	\$375,000	\$350,000	\$300,000

Printing, Central Mail & Surplus

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

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

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

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

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

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

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

Printing, Central Mail & Surplus

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Surplus	--	1,693,952	1,693,952	1,704,758	1,704,758
Central Mail	--	5,316,133	5,316,133	5,529,950	5,529,950
Printing	--	3,908,338	3,908,338	3,929,064	3,929,064
Total Expenditures	\$ --	\$10,918,423	\$10,918,423	\$11,163,772	\$11,163,772
Expenditures by Object					
Salaries & Wages	--	2,790,475	2,790,475	2,855,824	2,855,824
Contractual Services	--	5,747,000	5,747,000	5,962,000	5,962,000
Commodities	--	1,971,550	1,971,550	1,971,550	1,971,550
Capital Outlay	--	235,000	235,000	200,000	200,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$10,744,025	\$10,744,025	\$10,989,374	\$10,989,374
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$10,744,025	\$10,744,025	\$10,989,374	\$10,989,374
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$10,744,025	\$10,744,025	\$10,989,374	\$10,989,374
Non-expense Items	--	174,398	174,398	174,398	174,398
Total Expenditures by Object	\$ --	\$10,918,423	\$10,918,423	\$11,163,772	\$11,163,772
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	10,918,423	10,918,423	11,163,772	11,163,772
Total Expenditures by Fund	\$ --	\$10,918,423	\$10,918,423	\$11,163,772	\$11,163,772
FTE Positions	--	44.00	44.00	44.00	44.00
Non-FTE Unclassified Permanent	--	8.75	8.75	8.75	8.75
Total Positions	--	52.75	52.75	52.75	52.75

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of digital impressions	21,860,185	28,930,634	30,430,634	31,930,634
Number of pieces of mail handled	9,455,013	10,711,268	11,000,000	11,000,000
Surplus sales	\$1,507,130	\$1,376,356	\$1,488,000	\$1,575,000

Debt Service & Capital Improvements

Operations. This program includes the debt service payments made on bonds issued for a variety of purposes including the John Redmond Reservoir, the KU Medical Education Building, debt refunding, the National Bio and Agro-Defense Facility, the Comprehensive Transportation Program and KPERS. This program also includes the debt service payments made on the following state properties: purchase and renovation of the Eisenhower Center, renovation of Memorial Hall, restoration and renovation of the Statehouse, and other improvements to state buildings.

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

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

authorized \$26.9 million in bonds issued in November 2005 for Phase III of the Capitol renovation.

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

In addition, the 2004 Legislature authorized \$500.0 million in bonds for the Kansas Public Employees Retirement System (KPERS). The 2015 Legislature authorized a second issuance of bonds for KPERS totaling \$1.0 billion. The 2005 Legislature authorized \$210.0 million in bonds to support the Comprehensive Transportation Program.

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, which was effective December 10, 1999. Responsibility for operation of the State Complex West was transferred to the Secretary of the Department of Administration in FY 1997 by KSA 75-37,123.

Debt Service & Capital Improvements

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	133,896,833	136,302,591	136,302,591	134,590,267	134,590,267
Subtotal: State Operations	\$133,896,833	\$136,302,591	\$136,302,591	\$134,590,267	\$134,590,267
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$133,896,833	\$136,302,591	\$136,302,591	\$134,590,267	\$134,590,267
Capital Improvements	34,782,082	45,832,202	45,832,202	42,612,202	42,612,202
Total Reportable Expenditures	\$168,678,915	\$182,134,793	\$182,134,793	\$177,202,469	\$177,202,469
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$168,678,915	\$182,134,793	\$182,134,793	\$177,202,469	\$177,202,469
Expenditures by Fund					
State General Fund	113,867,943	123,776,702	123,776,702	118,877,606	118,877,606
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	54,810,972	58,358,091	58,358,091	58,324,863	58,324,863
Total Expenditures by Fund	\$168,678,915	\$182,134,793	\$182,134,793	\$177,202,469	\$177,202,469
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Office of the Long-Term Care Ombudsman

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

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

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

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

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

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

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

Office of Long-Term Care Ombudsman

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	553,638	565,771	587,920	578,498	600,993
Contractual Services	101,637	106,000	128,688	105,999	123,199
Commodities	10,276	10,000	10,000	10,000	10,000
Capital Outlay	16,489	17,000	17,000	17,500	17,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$682,040	\$698,771	\$743,608	\$711,997	\$751,692
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$682,040	\$698,771	\$743,608	\$711,997	\$751,692
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$682,040	\$698,771	\$743,608	\$711,997	\$751,692
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$682,040	\$698,771	\$743,608	\$711,997	\$751,692
Expenditures by Fund					
State General Fund	238,714	242,002	286,839	243,775	283,470
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	443,326	456,769	456,769	468,222	468,222
Total Expenditures by Fund	\$682,040	\$698,771	\$743,608	\$711,997	\$751,692
FTE Positions	11.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	11.00	11.00	11.00	11.00	11.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of adult care homes with assigned volunteer ombudsman	14.0 %	11.0 %	13.0 %	15.0 %
Number of certified volunteer ombudsman	113	86	106	126
Total complaints investigated	1,371	1,376	1,475	1,650

Office of Information Technology Services

Mission. The Office of Information Technology Services is responsible for providing efficient and effective electronic information processing and technical management services to all state agencies.

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

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

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

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

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

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

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

Office of Information Technology Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Administration	45,830,289	15,066,318	18,537,456	14,589,379	18,098,609
Professional Services	--	2,204,668	2,204,668	2,135,523	2,135,523
Information Services	--	8,282,342	6,597,090	8,233,988	7,467,426
Cloud Messaging Service (O365)	--	3,453,771	3,453,771	3,459,688	3,459,688
Kansas Information Technology Office	--	359,868	359,868	300,989	300,989
Cybersecurity	--	4,114,007	4,114,007	3,117,684	3,117,684
Network & Telecommunications	--	10,680,940	10,680,940	8,694,445	8,694,445
Total Expenditures	\$45,830,289	\$44,161,914	\$45,947,800	\$40,531,696	\$43,274,364
Expenditures by Object					
Salaries & Wages	7,799,916	6,618,709	6,618,709	6,612,996	6,612,996
Contractual Services	30,868,261	32,493,267	34,279,153	29,594,363	32,337,031
Commodities	37,967	147,881	147,881	132,847	132,847
Capital Outlay	6,674,658	4,334,247	4,334,247	3,703,680	3,703,680
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$45,380,802	\$43,594,104	\$45,379,990	\$40,043,886	\$42,786,554
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,766	600	600	600	600
Subtotal: Operating Expenditures	\$45,392,568	\$43,594,704	\$45,380,590	\$40,044,486	\$42,787,154
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$45,392,568	\$43,594,704	\$45,380,590	\$40,044,486	\$42,787,154
Non-expense Items	437,721	567,210	567,210	487,210	487,210
Total Expenditures by Object	\$45,830,289	\$44,161,914	\$45,947,800	\$40,531,696	\$43,274,364
Expenditures by Fund					
State General Fund	--	--	3,471,138	--	3,509,230
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	45,830,289	44,161,914	42,476,662	40,531,696	39,765,134
Total Expenditures by Fund	\$45,830,289	\$44,161,914	\$45,947,800	\$40,531,696	\$43,274,364
FTE Positions	71.15	67.15	67.15	67.15	67.15
Non-FTE Unclassified Permanent	17.50	17.00	17.00	16.00	16.00
Total Positions	88.65	84.15	84.15	83.15	83.15

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of devices supported (workstations and laptops)	797	800	810	810
Number of telecom service requests completed	4,128	4,000	4,000	4,000
Percent of project plans reviewed and approved within 20 days	100.0 %	100.0 %	100.0 %	100.0 %

Office of Administrative Hearings

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

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

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

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

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

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

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

Handle all appeal cases promptly and efficiently.

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

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

Office of Administrative Hearings

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	786,638	848,068	848,068	860,268	860,268
Contractual Services	205,621	206,002	203,002	206,602	203,602
Commodities	12,107	13,300	13,300	13,300	13,300
Capital Outlay	128,740	27,500	27,500	27,500	27,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,133,106	\$1,094,870	\$1,091,870	\$1,107,670	\$1,104,670
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,133,106	\$1,094,870	\$1,091,870	\$1,107,670	\$1,104,670
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,133,106	\$1,094,870	\$1,091,870	\$1,107,670	\$1,104,670
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,133,106	\$1,094,870	\$1,091,870	\$1,107,670	\$1,104,670
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,133,106	1,094,870	1,091,870	1,107,670	1,104,670
Total Expenditures by Fund	\$1,133,106	\$1,094,870	\$1,091,870	\$1,107,670	\$1,104,670
FTE Positions	7.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	2.00	3.00	3.00	3.00	3.00
Total Positions	9.00	11.00	11.00	11.00	11.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of appeals filed	3,802	3,657	3,900	3,900
Number of agencies contracting with the agency for services	22	30	30	30
Percent of hearings requiring travel	1.3 %	3.0 %	2.0 %	2.0 %

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 during which 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, and recovery of hearing costs.

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

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

The Transportation Division regulates motor carriers in Kansas. The division inspects 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration Services	5,348,281	6,231,862	6,231,862	6,321,177	6,321,177
Utilities	4,551,157	4,758,411	4,758,411	4,609,691	4,609,691
Conservation	9,567,935	8,812,409	8,812,409	8,555,285	8,555,285
Transportation	1,591,256	1,479,448	1,479,448	1,520,747	1,520,747
Energy	1,083,198	983,450	983,450	990,727	990,727
Total Expenditures	\$22,141,827	\$22,265,580	\$22,265,580	\$21,997,627	\$21,997,627
Expenditures by Object					
Salaries & Wages	13,295,756	14,462,022	14,462,022	14,397,720	14,397,720
Contractual Services	6,915,351	5,939,079	5,939,079	5,917,244	5,917,244
Commodities	258,130	365,965	365,965	367,665	367,665
Capital Outlay	689,330	782,471	782,471	594,705	594,705
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,158,567	\$21,549,537	\$21,549,537	\$21,277,334	\$21,277,334
Aid to Local Governments	306,049	--	--	--	--
Other Assistance	25	--	--	--	--
Subtotal: Operating Expenditures	\$21,464,641	\$21,549,537	\$21,549,537	\$21,277,334	\$21,277,334
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,464,641	\$21,549,537	\$21,549,537	\$21,277,334	\$21,277,334
Non-expense Items	677,186	716,043	716,043	720,293	720,293
Total Expenditures by Object	\$22,141,827	\$22,265,580	\$22,265,580	\$21,997,627	\$21,997,627
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,141,827	22,265,580	22,265,580	21,997,627	21,997,627
Total Expenditures by Fund	\$22,141,827	\$22,265,580	\$22,265,580	\$21,997,627	\$21,997,627
FTE Positions	178.00	205.50	204.50	204.50	204.50
Non-FTE Unclassified Permanent	2.00	6.00	--	7.00	--
Total Positions	180.00	211.50	204.50	211.50	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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,158,890	4,757,336	4,757,336	4,826,654	4,826,654
Contractual Services	978,128	1,252,351	1,252,351	1,329,775	1,329,775
Commodities	30,316	42,750	42,750	43,500	43,500
Capital Outlay	180,947	179,425	179,425	121,248	121,248
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,348,281	\$6,231,862	\$6,231,862	\$6,321,177	\$6,321,177
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,348,281	\$6,231,862	\$6,231,862	\$6,321,177	\$6,321,177
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,348,281	\$6,231,862	\$6,231,862	\$6,321,177	\$6,321,177
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,348,281	\$6,231,862	\$6,231,862	\$6,321,177	\$6,321,177
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,348,281	6,231,862	6,231,862	6,321,177	6,321,177
Total Expenditures by Fund	\$5,348,281	\$6,231,862	\$6,231,862	\$6,321,177	\$6,321,177
FTE Positions	49.00	59.00	58.50	58.50	58.50
Non-FTE Unclassified Permanent	--	1.00	--	1.50	--
Total Positions	49.00	60.00	58.50	60.00	58.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of new compliance dockets opened	4	7	10	10
Number of rate change applications filed and reviewed	4	4	5	5
Number of documents on-line	154,830	163,498	170,000	180,000
Number of telecommunications dockets opened	240	64	300	300

Utilities

Operations. The Utilities Division is responsible for administering the laws and regulations applicable to utilities. The Division 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 this goal through the following objectives:

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

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

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

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,636,189	3,028,762	3,028,762	3,073,607	3,073,607
Contractual Services	1,651,123	1,276,090	1,276,090	1,113,890	1,113,890
Commodities	28,398	46,460	46,460	46,460	46,460
Capital Outlay	109,690	150,979	150,979	119,614	119,614
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,425,400	\$4,502,291	\$4,502,291	\$4,353,571	\$4,353,571
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,425,400	\$4,502,291	\$4,502,291	\$4,353,571	\$4,353,571
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,425,400	\$4,502,291	\$4,502,291	\$4,353,571	\$4,353,571
Non-expense Items	125,757	256,120	256,120	256,120	256,120
Total Expenditures by Object	\$4,551,157	\$4,758,411	\$4,758,411	\$4,609,691	\$4,609,691
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,551,157	4,758,411	4,758,411	4,609,691	4,609,691
Total Expenditures by Fund	\$4,551,157	\$4,758,411	\$4,758,411	\$4,609,691	\$4,609,691
FTE Positions	35.50	37.00	37.00	37.00	37.00
Non-FTE Unclassified Permanent	--	2.00	--	2.00	--
Total Positions	35.50	39.00	37.00	39.00	37.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Natural gas rate ranking compared to national rates (lowest price = 1)	21	17	17	17
Electric rate ranking compared to national rates (lowest price = 1)	29	35	35	35
Average amount of rate increase granted as percent of requested amount	64.3 %	32.5 %	60.0 %	60.0 %

Conservation

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

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

Goals 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,284,770	5,073,379	5,073,379	4,870,444	4,870,444
Contractual Services	3,814,329	3,113,917	3,113,917	3,144,033	3,144,033
Commodities	168,427	230,300	230,300	230,300	230,300
Capital Outlay	300,384	394,813	394,813	310,508	310,508
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,567,910	\$8,812,409	\$8,812,409	\$8,555,285	\$8,555,285
Aid to Local Governments	--	--	--	--	--
Other Assistance	25	--	--	--	--
Subtotal: Operating Expenditures	\$9,567,935	\$8,812,409	\$8,812,409	\$8,555,285	\$8,555,285
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,567,935	\$8,812,409	\$8,812,409	\$8,555,285	\$8,555,285
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,567,935	\$8,812,409	\$8,812,409	\$8,555,285	\$8,555,285
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,567,935	8,812,409	8,812,409	8,555,285	8,555,285
Total Expenditures by Fund	\$9,567,935	\$8,812,409	\$8,812,409	\$8,555,285	\$8,555,285
FTE Positions	75.50	89.50	89.00	89.00	89.00
Non-FTE Unclassified Permanent	--	--	--	0.50	--
Total Positions	75.50	89.50	89.00	89.50	89.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of all inventoried priority 1A wells plugged	100.0 %	100.0 %	100.0 %	100.0 %
Number of abandoned wells plugged	302	284	277	276
Number of identified pollution sites resolved	1	--	--	3
Number of oil and gas facility inspections performed	4,563	4,938	5,000	5,000
Number of environmental permit applications processed	4,326	4,323	4,500	4,500

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,070,744	1,185,869	1,185,869	1,204,150	1,204,150
Contractual Services	402,245	209,230	209,230	242,055	242,055
Commodities	25,288	34,400	34,400	35,350	35,350
Capital Outlay	92,979	49,949	49,949	39,192	39,192
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,591,256	\$1,479,448	\$1,479,448	\$1,520,747	\$1,520,747
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,591,256	\$1,479,448	\$1,479,448	\$1,520,747	\$1,520,747
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,591,256	\$1,479,448	\$1,479,448	\$1,520,747	\$1,520,747
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,591,256	\$1,479,448	\$1,479,448	\$1,520,747	\$1,520,747
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,591,256	1,479,448	1,479,448	1,520,747	1,520,747
Total Expenditures by Fund	\$1,591,256	\$1,479,448	\$1,479,448	\$1,520,747	\$1,520,747
FTE Positions	16.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	1.00	0.50	--	0.50	--
Total Positions	17.00	17.50	17.00	17.50	17.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of Kansas Motor Carrier driver inspections	47,943	53,000	53,000	53,000
Number of driver inspections with out-of-service violations	2,465	2,800	2,800	2,800
Number of Kansas vehicle inspections	29,577	30,000	30,000	30,000
Number of vehicle inspections with out-of-service violations	4,301	4,500	4,500	4,500

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	145,163	416,676	416,676	422,865	422,865
Contractual Services	69,526	87,491	87,491	87,491	87,491
Commodities	5,701	12,055	12,055	12,055	12,055
Capital Outlay	5,330	7,305	7,305	4,143	4,143
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$225,720	\$523,527	\$523,527	\$526,554	\$526,554
Aid to Local Governments	306,049	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$531,769	\$523,527	\$523,527	\$526,554	\$526,554
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$531,769	\$523,527	\$523,527	\$526,554	\$526,554
Non-expense Items	551,429	459,923	459,923	464,173	464,173
Total Expenditures by Object	\$1,083,198	\$983,450	\$983,450	\$990,727	\$990,727
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,083,198	983,450	983,450	990,727	990,727
Total Expenditures by Fund	\$1,083,198	\$983,450	\$983,450	\$990,727	\$990,727
FTE Positions	2.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	1.00	2.50	--	2.50	--
Total Positions	3.00	5.50	3.00	5.50	3.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of energy assessment audits conducted for rural businesses	N/A	24	21	21
Number of signed energy performance contracts	4	1	3	3
Number of public entities supported through the contracting process	4	15	8	8

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 has established the following goals:

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

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

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

Citizens Utility Ratepayer Board

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	438,874	590,337	590,337	601,626	601,626
Contractual Services	370,592	359,130	359,130	341,740	341,740
Commodities	2,830	6,258	6,258	6,354	6,354
Capital Outlay	9,290	28,634	28,634	32,560	32,560
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$821,586	\$984,359	\$984,359	\$982,280	\$982,280
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$821,586	\$984,359	\$984,359	\$982,280	\$982,280
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$821,586	\$984,359	\$984,359	\$982,280	\$982,280
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$821,586	\$984,359	\$984,359	\$982,280	\$982,280
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	821,586	984,359	984,359	982,280	982,280
Total Expenditures by Fund	\$821,586	\$984,359	\$984,359	\$982,280	\$982,280
FTE Positions	6.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.00	7.00	7.00	7.00	7.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of rate cases in which CURB intervened	27	23	29	27
Number of open dockets	36	26	32	31
Percent of cases CURB filed testimony, briefs, comments or mentions	45.0 %	45.0 %	45.0 %	45.0 %
Number of cases CURB signed stipulation and agreement	2	4	N/A	N/A

Kansas Human Rights Commission

Mission. The mission of the Kansas Human Rights Commission is to eliminate and prevent discrimination and assure equal opportunities in the State of Kansas in all employment relations and all places of public accommodation and housing.

Operations. The Kansas Human Rights Commission consists of seven members: two representing labor, two representing industry, one representing the real estate industry, a practicing attorney, and one member appointed at-large. The commissioners are appointed by the Governor for overlapping four-year terms. The Commission maintains offices in Topeka and Wichita and a satellite office in Dodge City. The Commission employs professional and investigative staff.

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

Goals and Objectives. The primary goal of the agency is to eliminate and prevent discrimination in employment, housing, and public accommodations through public education, enforcement, and investigation and resolution of complaints. The agency pursues the following objectives in association with its goals:

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

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

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

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

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

Kansas Human Rights Commission

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Administration	1,359,081	--	--	--	--
Compliance	--	1,452,377	1,452,377	1,504,331	1,504,331
Public Information	--	18,555	18,555	18,929	18,929
Total Expenditures	\$1,359,081	\$1,470,932	\$1,470,932	\$1,523,260	\$1,523,260
Expenditures by Object					
Salaries & Wages	882,935	999,901	999,901	1,079,877	1,079,877
Contractual Services	445,638	439,243	439,243	413,260	413,260
Commodities	19,629	20,908	20,908	21,338	21,338
Capital Outlay	10,879	10,880	10,880	8,785	8,785
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,359,081	\$1,470,932	\$1,470,932	\$1,523,260	\$1,523,260
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,359,081	\$1,470,932	\$1,470,932	\$1,523,260	\$1,523,260
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,359,081	\$1,470,932	\$1,470,932	\$1,523,260	\$1,523,260
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,359,081	\$1,470,932	\$1,470,932	\$1,523,260	\$1,523,260
Expenditures by Fund					
State General Fund	1,070,447	1,063,472	1,063,472	1,068,352	1,068,352
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	288,634	407,460	407,460	454,908	454,908
Total Expenditures by Fund	\$1,359,081	\$1,470,932	\$1,470,932	\$1,523,260	\$1,523,260
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 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of open cases	623	636	621	601
Number of complaints filed	705	705	680	685
Number of complaints closed	680	692	695	705
Processing time (in months)	8.7	9.4	9.2	8.9

Board of Indigents Defense Services

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

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

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

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

The Board established the statewide Death Penalty Defense Unit to provide defense services in capital murder cases. Because of the high number of capital cases other offices have been called upon to provide for capital defense. The Appellate Defender's Office represents indigent felony defendants on appeal statewide. The Capital Appeals Office and Capital Appeals and Conflicts Office were established to provide appellate representation to persons convicted in

cases charged as capital murder and to provide appellate defense on conflict cases from the Appellate Defender's Office. The Kansas Capital Habeas Office was established to provide the constitutionally required habeas corpus for persons under a sentence of death. Additionally, programs have been established that allow students to write direct appeal briefs under the supervision of a state appellate defender at Washburn University and the University of Kansas law schools.

The Board of Indigents Defense Services is a pass-through agency for Legal Services for Prisoners, Inc., which provides legal assistance to indigent inmates in Kansas correctional institutions.

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

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

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

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

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

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

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

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

Board of Indigents Defense Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	807,386	806,864	806,864	786,010	786,010
Assigned Counsel Expenditures	12,406,299	13,272,564	13,310,000	13,320,665	14,010,000
Legal Services for Prisoners	289,592	289,592	289,592	289,592	289,592
Appellate Defender Operations	2,441,626	2,291,213	2,291,213	2,166,719	2,166,719
Trial Level Public Defender Oper.	10,261,038	10,083,647	10,083,647	10,238,025	10,238,025
Capital Defense Expenditures	1,943,271	2,541,191	2,721,191	2,942,507	3,122,507
Total Expenditures	\$28,149,212	\$29,285,071	\$29,502,507	\$29,743,518	\$30,612,853
Expenditures by Object					
Salaries & Wages	12,544,601	12,601,332	12,781,332	12,824,873	13,004,873
Contractual Services	15,520,085	16,582,269	16,619,705	16,847,175	17,536,510
Commodities	77,559	71,470	71,470	71,470	71,470
Capital Outlay	6,967	30,000	30,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,149,212	\$29,285,071	\$29,502,507	\$29,743,518	\$30,612,853
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$28,149,212	\$29,285,071	\$29,502,507	\$29,743,518	\$30,612,853
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$28,149,212	\$29,285,071	\$29,502,507	\$29,743,518	\$30,612,853
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$28,149,212	\$29,285,071	\$29,502,507	\$29,743,518	\$30,612,853
Expenditures by Fund					
State General Fund	27,382,803	28,673,451	28,890,887	29,137,518	30,006,853
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	766,409	611,620	611,620	606,000	606,000
Total Expenditures by Fund	\$28,149,212	\$29,285,071	\$29,502,507	\$29,743,518	\$30,612,853
FTE Positions	189.50	194.10	196.10	194.10	196.10
Non-FTE Unclassified Permanent	--	0.50	0.50	0.50	0.50
Total Positions	189.50	194.60	196.60	194.60	196.60

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of Continuing Legal Education programs offered to panel attorneys	2	3	2	2
Cost per case: Assigned counsel, non-contract	\$798	\$864	\$864	\$864
Cost per case: Public defender	\$613	\$633	\$633	\$633

Health Care Stabilization Fund Board of Governors_____

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

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

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

Compliance records are maintained for approximately 43,000 individual health care providers, of which approximately 15,000 are actively engaged in rendering professional services. Each compliance record contains

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

Goals 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,500,502	1,611,868	1,611,868	1,637,861	1,637,861
Contractual Services	4,942,580	6,008,893	6,008,893	6,459,528	6,459,528
Commodities	22,969	33,640	33,640	33,820	33,820
Capital Outlay	24,466	69,385	69,385	50,770	50,770
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,490,517	\$7,723,786	\$7,723,786	\$8,181,979	\$8,181,979
Aid to Local Governments	--	--	--	--	--
Other Assistance	23,976,127	31,999,700	31,999,700	34,591,675	34,591,675
Subtotal: Operating Expenditures	\$30,466,644	\$39,723,486	\$39,723,486	\$42,773,654	\$42,773,654
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,466,644	\$39,723,486	\$39,723,486	\$42,773,654	\$42,773,654
Non-expense Items	41,086,584	35,000,000	35,000,000	20,000,000	20,000,000
Total Expenditures by Object	\$71,553,228	\$74,723,486	\$74,723,486	\$62,773,654	\$62,773,654
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	71,553,228	74,723,486	74,723,486	62,773,654	62,773,654
Total Expenditures by Fund	\$71,553,228	\$74,723,486	\$74,723,486	\$62,773,654	\$62,773,654
FTE Positions	20.00	20.00	20.00	20.00	20.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	20.00	20.00	20.00	20.00	20.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of cases opened	484	595	600	610
Number of cases closed	557	503	525	560
Unassigned reserves as percent of indicated liabilities	20.8 %	20.9 %	20.5 %	20.5 %

Pooled Money Investment Board

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

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

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

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

Use progressive cashflow forecasting and effective management techniques.

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

Monies Law in 1992. Investment authority was broadened to include investments in United States government securities. High grade commercial paper investments were added during the 1996 Legislative Session and high grade corporate bonds in 2008.

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

The 2010 Legislature enacted amendments to make the program more attractive to borrowers. The 2010 Legislature also authorized and directed the PMIB to issue loans for eligible Kansas counties so that they may make refunds of property taxes paid under protest when the assessed valuation of the property exceeds 5.0 percent of the valuation of all property located within the county. The 2011 Legislature passed SB 77, which established a line of credit for the Kansas Department of Labor with the PMIB. KSA 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.

The 2016 Legislature passed SB 387 which separates the budgets of the Pooled Money Investment Board and the Office of the State Treasurer. The separation of the agency budgets must be maintained throughout the entirety of the budgetary process.

Pooled Money Investment Board

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	459,508	479,735	479,735	489,002	489,002
Contractual Services	176,508	182,438	182,438	193,421	193,421
Commodities	4,845	6,642	6,642	5,868	5,868
Capital Outlay	6,148	10,465	10,465	7,965	7,965
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$647,009	\$679,280	\$679,280	\$696,256	\$696,256
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$647,009	\$679,280	\$679,280	\$696,256	\$696,256
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$647,009	\$679,280	\$679,280	\$696,256	\$696,256
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$647,009	\$679,280	\$679,280	\$696,256	\$696,256
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	647,009	679,280	679,280	696,256	696,256
Total Expenditures by Fund	\$647,009	\$679,280	\$679,280	\$696,256	\$696,256
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 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	\$17.0	\$23.6	\$17.5	\$17.5
Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds	0.06 %	0.03 %	0.05 %	0.05 %
Total assets under management (in billions)	3.0	2.7	2.4	2.4

Kansas Public Employees Retirement System

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

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

and the campus police at Regents institutions. KPERS is governed by a nine-member Board of Trustees. Four of the board members are appointed by the Governor, one by the Speaker of the House, and one by the President of the Senate. Two members are elected by the members of KPERS, and the State Treasurer is a Board member by statute. The Board appoints an Executive Secretary to administer the system.

KPERS is an actuarially-funded system. The system is financed by employee and employer contributions. The employee contributions partially finance liabilities accruing from participating service credits. Employer contributions finance the group life and long-term disability program, amortization of prior service liabilities, and the balance of accrued liabilities from participating service credits. Administrative expenses for the system, as well as fees for managers and custodians of the system's assets, are financed directly from investment earnings.

Statutory History. Statutory authority for KPERS is found in Article 49, Chapter 74 of the *Kansas Statutes Annotated*.

Kansas Public Employees Retirement System

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Operations	12,349,236	12,444,216	12,444,216	12,582,430	12,582,430
Public Employee Retirement Benefits	1,733,733,773	1,864,557,043	1,864,557,043	1,998,268,826	1,998,268,826
Investment-Related Costs	34,927,228	33,523,564	33,523,564	35,003,109	35,003,109
Total Expenditures	\$1,781,010,237	\$1,910,524,823	\$1,910,524,823	\$2,045,854,365	\$2,045,854,365
Expenditures by Object					
Salaries & Wages	9,558,119	10,388,637	10,388,637	11,038,420	11,038,420
Contractual Services	36,929,904	34,975,693	34,975,693	35,943,669	35,943,669
Commodities	111,626	153,450	153,450	153,450	153,450
Capital Outlay	673,679	450,000	450,000	450,000	450,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$47,273,328	\$45,967,780	\$45,967,780	\$47,585,539	\$47,585,539
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,136	--	--	--	--
Subtotal: Operating Expenditures	\$47,276,464	\$45,967,780	\$45,967,780	\$47,585,539	\$47,585,539
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$47,276,464	\$45,967,780	\$45,967,780	\$47,585,539	\$47,585,539
Non-expense Items	1,733,733,773	1,864,557,043	1,864,557,043	1,998,268,826	1,998,268,826
Total Expenditures by Object	\$1,781,010,237	\$1,910,524,823	\$1,910,524,823	\$2,045,854,365	\$2,045,854,365
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,781,010,237	1,910,524,823	1,910,524,823	2,045,854,365	2,045,854,365
Total Expenditures by Fund	\$1,781,010,237	\$1,910,524,823	\$1,910,524,823	\$2,045,854,365	\$2,045,854,365
FTE Positions	98.35	98.35	98.35	98.35	98.35
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	98.35	98.35	98.35	98.35	98.35

Operations

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

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

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

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

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

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

Reporting KPERs financial transactions timely and efficiently.

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

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

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

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

Kansas Public Employees Retirement System
Operations

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,557,965	8,122,828	8,122,828	8,628,704	8,628,704
Contractual Services	4,004,544	3,718,388	3,718,388	3,350,726	3,350,726
Commodities	111,274	153,000	153,000	153,000	153,000
Capital Outlay	672,317	450,000	450,000	450,000	450,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,346,100	\$12,444,216	\$12,444,216	\$12,582,430	\$12,582,430
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,136	--	--	--	--
Subtotal: Operating Expenditures	\$12,349,236	\$12,444,216	\$12,444,216	\$12,582,430	\$12,582,430
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,349,236	\$12,444,216	\$12,444,216	\$12,582,430	\$12,582,430
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,349,236	\$12,444,216	\$12,444,216	\$12,582,430	\$12,582,430
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,349,236	12,444,216	12,444,216	12,582,430	12,582,430
Total Expenditures by Fund	\$12,349,236	\$12,444,216	\$12,444,216	\$12,582,430	\$12,582,430
FTE Positions	87.56	87.56	87.56	87.56	87.56
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	87.56	87.56	87.56	87.56	87.56

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Annual cost of administrative operations as a percentage of benefit payments	0.7 %	0.7 %	0.7 %	0.7 %

Public Employee Retirement Benefits

Operations. The program includes the monthly retirement benefits paid to the members and their beneficiaries of the various systems administered by KPERS. The retirement benefit under any particular retirement plan is outlined by statute and is based on total service credit and certain average salaries earned while employed. The statutes provide for early retirement and optional forms of retirement where benefits continue after a member's death. The average state employee retiring under KPERS will receive an annual benefit of a set multiplier times the years of credited service times the employee's final average salary. A new cash balance plan was established in January 2015 for new hires. Employees under the cash balance plan receive benefits based on member and employer contributions. Benefits paid from this program represent all benefit payments made by the system, including payments to those retiring from local government and school service.

All benefit payments from the KPERS Fund are considered "off budget" expenditures. Benefit payments are financed from employer contributions,

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

Goals and Objectives. The Public Employee Retirement Benefits Program reflects only expenditures made for benefit payments and is not a separate administrative unit. Goals and objectives, therefore, are included in the Operations Program.

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

Kansas Public Employees Retirement System

Public Employee Retirement Benefits

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Non-expense Items	1,733,733,773	1,864,557,043	1,864,557,043	1,998,268,826	1,998,268,826
Total Expenditures by Object	\$1,733,733,773	\$1,864,557,043	\$1,864,557,043	\$1,998,268,826	\$1,998,268,826
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,733,733,773	1,864,557,043	1,864,557,043	1,998,268,826	1,998,268,826
Total Expenditures by Fund	\$1,733,733,773	\$1,864,557,043	\$1,864,557,043	\$1,998,268,826	\$1,998,268,826
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Performance Measures				
Number of individuals receiving KPERS benefit payments each year	94,333	97,937	101,678	105,568
Amount of benefits paid (in millions)	\$1,627.0	\$1,686.7	\$1,796.3	\$1,913.1

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 2017 Supp. 74-4921.

Kansas Public Employees Retirement System
Investment-Related Costs

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,000,154	2,265,809	2,265,809	2,409,716	2,409,716
Contractual Services	32,925,360	31,257,305	31,257,305	32,592,943	32,592,943
Commodities	352	450	450	450	450
Capital Outlay	1,362	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$34,927,228	\$33,523,564	\$33,523,564	\$35,003,109	\$35,003,109
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$34,927,228	\$33,523,564	\$33,523,564	\$35,003,109	\$35,003,109
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$34,927,228	\$33,523,564	\$33,523,564	\$35,003,109	\$35,003,109
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$34,927,228	\$33,523,564	\$33,523,564	\$35,003,109	\$35,003,109
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,927,228	33,523,564	33,523,564	35,003,109	35,003,109
Total Expenditures by Fund	\$34,927,228	\$33,523,564	\$33,523,564	\$35,003,109	\$35,003,109
FTE Positions	10.79	10.79	10.79	10.79	10.79
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	10.79	10.79	10.79	10.79	10.79

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Investment-related fees as a percentage of Retirement System	0.2 %	0.2 %	0.2 %	0.2 %

Department of Commerce

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

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

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

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

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

Statutory History. The Industrial Development Commission was created by the 1939 Legislature through the passage of KSA 74-3601 to promote industrial development and the economic welfare of the state. The 1963 Legislature reorganized the Commission with the new title of Department of Economic Development. The Department became a

cabinet-level agency in 1975 through a Governor's reorganization order.

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

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

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

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

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

Department of Commerce

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	9,137,637	11,846,557	9,007,165	5,052,624	5,052,624
Business & Community Development	31,078,440	29,916,712	28,586,400	30,457,161	28,847,161
Workforce Services	74,728,399	69,728,515	69,728,515	68,616,428	69,616,428
Debt Service & Capital Improvements	275,426	237,150	237,150	236,525	236,525
Total Expenditures	\$115,219,902	\$111,728,934	\$107,559,230	\$104,362,738	\$103,752,738
Expenditures by Object					
Salaries & Wages	15,995,979	17,883,953	17,883,953	18,215,838	18,215,838
Contractual Services	10,976,785	7,776,570	7,776,570	7,492,336	7,492,336
Commodities	282,694	331,750	331,750	331,750	331,750
Capital Outlay	468,969	372,600	372,600	372,600	372,600
Debt Service	32,143	27,150	27,150	21,525	21,525
Subtotal: State Operations	\$27,756,570	\$26,392,023	\$26,392,023	\$26,434,049	\$26,434,049
Aid to Local Governments	11,189,710	15,260,300	15,260,300	15,260,300	15,260,300
Other Assistance	63,925,014	59,366,611	55,196,907	51,953,389	51,343,389
Subtotal: Operating Expenditures	\$102,871,294	\$101,018,934	\$96,849,230	\$93,647,738	\$93,037,738
Capital Improvements	243,283	210,000	210,000	215,000	215,000
Total Reportable Expenditures	\$103,114,577	\$101,228,934	\$97,059,230	\$93,862,738	\$93,252,738
Non-expense Items	12,105,325	10,500,000	10,500,000	10,500,000	10,500,000
Total Expenditures by Object	\$115,219,902	\$111,728,934	\$107,559,230	\$104,362,738	\$103,752,738
Expenditures by Fund					
State General Fund	4,263,537	6,306,463	4,218,225	557,000	557,000
Water Plan Fund	--	--	--	--	--
EDIF	9,917,437	12,080,822	10,664,512	10,982,324	11,177,324
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	101,038,928	93,341,649	92,676,493	92,823,414	92,018,414
Total Expenditures by Fund	\$115,219,902	\$111,728,934	\$107,559,230	\$104,362,738	\$103,752,738
FTE Positions	117.10	114.10	114.10	114.10	114.10
Non-FTE Unclassified Permanent	160.05	163.05	163.05	163.05	163.05
Total Positions	277.15	277.15	277.15	277.15	277.15

Administration

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

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

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

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

The Public Broadcasting Council's purpose is to facilitate the individual and cooperative efforts of eligible public television and radio stations to provide high quality, Kansas-based public broadcasting service to all citizens of the state. Appropriations to the council are distributed as operating grants to eligible stations.

The Division also has the responsibility to manage the long-term grant commitments that were previously made by the Kansas Bioscience Authority.

Goals and Objectives. The Divisions goals 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 2017 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 2017 Supp. 74-5002 et seq.), with the new title of Department of Economic Development, which gained responsibility for community development.

The Legal Services Program was created in 2004 by executive action of the Secretary of Commerce. The Governor's Council of Economic Advisors was created to replace Kansas, Inc. which was abolished by Executive Reorganization Order No. 37. This order was issued by the Governor and adopted by the 2011 Legislature. The Kansas Athletic Commission was created by the 2004 Legislature (KSA 74-50, 181 et seq.). The 1993 Legislature established the Kansas Broadcasting Council Act (KSA 75-4912 et seq.). The State Finance Council approved the merger of the Kansas Bioscience Authority into the Department of Commerce in 2016.

Department of Commerce
Administration

	FY 2017 Actual	FY 2018 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Actual
Expenditures by Object					
Salaries & Wages	2,988,853	3,179,276	3,179,276	3,234,792	3,234,792
Contractual Services	2,285,455	1,199,009	1,199,009	1,076,171	1,076,171
Commodities	51,098	33,150	33,150	33,150	33,150
Capital Outlay	88,919	33,000	33,000	33,000	33,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,414,325	\$4,444,435	\$4,444,435	\$4,377,113	\$4,377,113
Aid to Local Governments	(26,333)	--	--	--	--
Other Assistance	3,709,280	7,402,122	4,562,730	675,511	675,511
Subtotal: Operating Expenditures	\$9,097,272	\$11,846,557	\$9,007,165	\$5,052,624	\$5,052,624
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,097,272	\$11,846,557	\$9,007,165	\$5,052,624	\$5,052,624
Non-expense Items	40,365	--	--	--	--
Total Expenditures by Object	\$9,137,637	\$11,846,557	\$9,007,165	\$5,052,624	\$5,052,624
Expenditures by Fund					
State General Fund	3,140,000	6,230,000	4,141,762	557,000	557,000
Water Plan Fund	--	--	--	--	--
EDIF	3,961,897	3,994,143	3,242,989	2,846,609	2,846,609
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,035,740	1,622,414	1,622,414	1,649,015	1,649,015
Total Expenditures by Fund	\$9,137,637	\$11,846,557	\$9,007,165	\$5,052,624	\$5,052,624
FTE Positions	16.47	12.98	12.98	12.98	12.98
Non-FTE Unclassified Permanent	28.05	32.05	32.05	32.05	32.05
Total Positions	44.52	45.03	45.03	45.03	45.03

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Events sanctioned by the Athletic Commission	71	72	80	85
Number of fighters, promoters, referees, judges, and doctors certified	509	591	575	600

Business & Community Development

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

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

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

The Business Recruitment and Relocation Section is responsible for attracting new jobs, payroll, and investment to the state through pro-active marketing activities and by providing site location assistance to companies and their consultants. This section provides training services to employers with the Kansas Industrial Training and Kansas Industrial Retraining Programs.

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

The Rural Opportunity Zones Section offers individuals who relocate from outside the state to a county that has

been designated as a rural opportunity zone the opportunity to participate in a student loan forgiveness program and receive a 100.0 percent income tax credit.

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

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

Provide financial and technical assistance to Kansas businesses and communities.

Increase international sales of Kansas products and services.

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

Increase minority-owned and women-owned business opportunities.

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

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

Business & Community Development

	FY 2017 Actual	FY 2018 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Actual
Expenditures by Object					
Salaries & Wages	2,388,897	2,898,511	2,898,511	2,951,605	2,951,605
Contractual Services	835,453	1,589,673	1,589,673	1,604,696	1,604,696
Commodities	64,666	175,450	175,450	175,450	175,450
Capital Outlay	45,891	22,800	22,800	22,800	22,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,334,907	\$4,686,434	\$4,686,434	\$4,754,551	\$4,754,551
Aid to Local Governments	11,216,043	15,259,300	15,259,300	15,259,300	15,259,300
Other Assistance	16,420,103	9,970,978	8,640,666	10,443,310	8,833,310
Subtotal: Operating Expenditures	\$30,971,053	\$29,916,712	\$28,586,400	\$30,457,161	\$28,847,161
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,971,053	\$29,916,712	\$28,586,400	\$30,457,161	\$28,847,161
Non-expense Items	107,387	--	--	--	--
Total Expenditures by Object	\$31,078,440	\$29,916,712	\$28,586,400	\$30,457,161	\$28,847,161
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	5,377,284	7,649,808	6,984,652	7,737,321	6,932,321
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,701,156	22,266,904	21,601,748	22,719,840	21,914,840
Total Expenditures by Fund	\$31,078,440	\$29,916,712	\$28,586,400	\$30,457,161	\$28,847,161
FTE Positions	6.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	30.00	28.00	28.00	28.00	28.00
Total Positions	36.00	35.00	35.00	35.00	35.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Jobs created or retained through business recruitment efforts	8,628	7,444	10,000	10,000
Capital investments resulting through business recruitment efforts (in millions)	\$1,000.0	\$787.0	\$1,000.0	\$1,000.0
Rural opportunity zones applications	625	616	625	625

Workforce Services

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

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

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. Executive Reorganization Order No. 31 in 2004 transferred federal and state workforce development programs from 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. and the Social Security Act.

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 2017 Actual	FY 2018 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Actual
Expenditures by Object					
Salaries & Wages	10,618,229	11,806,166	11,806,166	12,029,441	12,029,441
Contractual Services	7,855,877	4,987,888	4,987,888	4,811,469	4,811,469
Commodities	166,930	123,150	123,150	123,150	123,150
Capital Outlay	334,159	316,800	316,800	316,800	316,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,975,195	\$17,234,004	\$17,234,004	\$17,280,860	\$17,280,860
Aid to Local Governments	--	1,000	1,000	1,000	1,000
Other Assistance	43,795,631	41,993,511	41,993,511	40,834,568	41,834,568
Subtotal: Operating Expenditures	\$62,770,826	\$59,228,515	\$59,228,515	\$58,116,428	\$59,116,428
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$62,770,826	\$59,228,515	\$59,228,515	\$58,116,428	\$59,116,428
Non-expense Items	11,957,573	10,500,000	10,500,000	10,500,000	10,500,000
Total Expenditures by Object	\$74,728,399	\$69,728,515	\$69,728,515	\$68,616,428	\$69,616,428
Expenditures by Fund					
State General Fund	1,123,537	76,463	76,463	--	--
Water Plan Fund	--	--	--	--	--
EDIF	578,256	436,871	436,871	398,394	1,398,394
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	73,026,606	69,215,181	69,215,181	68,218,034	68,218,034
Total Expenditures by Fund	\$74,728,399	\$69,728,515	\$69,728,515	\$68,616,428	\$69,616,428
FTE Positions	94.63	94.12	94.12	94.12	94.12
Non-FTE Unclassified Permanent	102.00	103.00	103.00	103.00	103.00
Total Positions	196.63	197.12	197.12	197.12	197.12

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Individuals trained through Workforce Services	43,050	41,023	52,509	67,212
Jobs created or retained through Workforce Services	18,595	22,040	26,228	31,211

Debt Service & Capital Improvements

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

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

The general repair of Commerce-owned buildings is funded with the Reimbursement and Recovery Fund.

Statutory History. General authority for the program is found in KSA 2017 Supp. 75-5701b. The Department was created by Executive Reorganization Order No. 14 of 1976. The order combined labor-related programs under the Department of Human Resources. The workforce center buildings were transferred from the Department of Human Resources as part of the 2004 Executive Reorganization Order No. 31, which was adopted by the 2004 Legislature.

Debt Service & Capital Improvements

	FY 2017 Actual	FY 2018 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Actual
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	32,143	27,150	27,150	21,525	21,525
Subtotal: State Operations	\$32,143	\$27,150	\$27,150	\$21,525	\$21,525
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$32,143	\$27,150	\$27,150	\$21,525	\$21,525
Capital Improvements	243,283	210,000	210,000	215,000	215,000
Total Reportable Expenditures	\$275,426	\$237,150	\$237,150	\$236,525	\$236,525
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$275,426	\$237,150	\$237,150	\$236,525	\$236,525
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	275,426	237,150	237,150	236,525	236,525
Total Expenditures by Fund	\$275,426	\$237,150	\$237,150	\$236,525	\$236,525
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Lottery

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

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

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

The Kansas Expanded Lottery Act allows the Lottery to enter into contracts to place state-owned electronic gaming machines at authorized parimutuel racetracks and to enter into management contracts with gaming facility managers to construct and manage four casinos with state-owned gaming operations. The location of the casinos must be held to a vote in counties specified by the Act. To date, no parimutuel racetrack has entered into a contract to place electronic gaming machines at parimutuel racetracks.

The Lottery provides review and monitoring to ensure compliance with rules and procedures adopted under

the Kansas Expanded Lottery Act. The Lottery is also responsible for collecting and distributing revenue from state-owned gaming operations.

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

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

Create efficiency through constant monitoring and improvement of internal procedures.

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

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

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

Statutory History. Article 15 of the *Kansas Constitution* was amended in 1986 to allow the operation of a state lottery. KSA 74-8701 et seq. constitutes the Kansas Lottery Act. The Kansas Lottery Commission is created by KSA 74-8709. The Lottery is established by KSA 2017 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 2017 Supp. 74-8733 et seq.

Kansas Lottery

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	3,244,745	4,820,137	3,942,103	4,933,050	3,925,427
Information Techology	1,428,485	1,436,196	1,436,196	1,441,830	1,441,830
Sales	1,829,993	2,086,901	2,086,901	2,178,705	2,178,705
Security	495,680	620,161	620,161	615,026	615,026
Cost Of Sales	49,501,069	54,744,439	54,744,439	57,520,000	57,520,000
Expanded Lottery Expenses	284,049,686	303,090,906	303,090,906	304,141,339	304,141,339
Marketing	5,312,994	6,360,085	6,360,085	6,623,226	6,623,226
Total Expenditures	\$345,862,652	\$373,158,825	\$372,280,791	\$377,453,176	\$376,445,553
Expenditures by Object					
Salaries & Wages	6,199,304	8,153,014	7,274,980	8,465,674	7,458,051
Contractual Services	288,338,564	310,344,197	310,344,197	313,084,802	313,084,802
Commodities	508,550	604,400	604,400	626,800	626,800
Capital Outlay	501,522	559,775	559,775	446,900	446,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$295,547,940	\$319,661,386	\$318,783,352	\$322,624,176	\$321,616,553
Aid to Local Governments	11,049,560	11,793,000	11,793,000	11,829,000	11,829,000
Other Assistance	33,228,675	34,197,640	34,197,640	35,260,000	35,260,000
Subtotal: Operating Expenditures	\$339,826,175	\$365,652,026	\$364,773,992	\$369,713,176	\$368,705,553
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$339,826,175	\$365,652,026	\$364,773,992	\$369,713,176	\$368,705,553
Non-expense Items	6,036,477	7,506,799	7,506,799	7,740,000	7,740,000
Total Expenditures by Object	\$345,862,652	\$373,158,825	\$372,280,791	\$377,453,176	\$376,445,553
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	345,862,652	373,158,825	372,280,791	377,453,176	376,445,553
Total Expenditures by Fund	\$345,862,652	\$373,158,825	\$372,280,791	\$377,453,176	\$376,445,553
FTE Positions	104.00	104.95	95.00	104.95	95.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	104.00	104.95	95.00	104.95	95.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Receipts from the sale of lottery tickets	\$273,633,436	\$258,028,970	\$259,400,000	\$261,400,000
Receipts transferred to the Gaming Revenues Fund	\$78,205,450	\$75,255,881	\$76,500,000	\$77,500,000
Prize payments	\$157,300,767	\$149,709,855	\$151,165,600	\$152,522,600
State-owned gaming facility revenue	\$364,062,868	\$370,175,431	\$393,100,000	\$394,300,000

Kansas Racing & Gaming Commission

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

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

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

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

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

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

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

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

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

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

The Kansas Expanded Lottery Act is established in KSA 2017 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 2017 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Racing Operations	5,203	5,403	5,403	5,457	5,457
Expanded Gaming Regulation	5,861,160	7,452,019	7,138,251	7,522,881	7,199,438
Tribal Gaming Regulation	1,369,708	1,571,919	1,571,919	1,593,504	1,593,504
Total Expenditures	\$7,236,071	\$9,029,341	\$8,715,573	\$9,121,842	\$8,798,399
Expenditures by Object					
Salaries & Wages	5,776,573	7,401,372	7,087,604	7,509,057	7,185,614
Contractual Services	1,124,614	1,291,599	1,291,599	1,274,915	1,274,915
Commodities	122,278	170,920	170,920	170,920	170,920
Capital Outlay	212,086	164,650	164,650	166,150	166,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,235,551	\$9,028,541	\$8,714,773	\$9,121,042	\$8,797,599
Aid to Local Governments	--	--	--	--	--
Other Assistance	523	--	--	--	--
Subtotal: Operating Expenditures	\$7,236,074	\$9,028,541	\$8,714,773	\$9,121,042	\$8,797,599
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,236,074	\$9,028,541	\$8,714,773	\$9,121,042	\$8,797,599
Non-expense Items	(3)	800	800	800	800
Total Expenditures by Object	\$7,236,071	\$9,029,341	\$8,715,573	\$9,121,842	\$8,798,399
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,236,071	9,029,341	8,715,573	9,121,842	8,798,399
Total Expenditures by Fund	\$7,236,071	\$9,029,341	\$8,715,573	\$9,121,842	\$8,798,399
FTE Positions	109.50	108.50	103.50	108.50	103.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	109.50	108.50	103.50	108.50	103.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Slot machine inspections:				
Tribal Gaming Regulation Program	595	423	500	500
Expanded Gaming Regulation Program	871	811	1,571	1,571
Number of background investigations completed:				
Tribal Gaming Regulation Program	489	499	470	470
Expanded Gaming Regulation Program	988	1,155	1,020	1,020

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 of Revenue is organized into six programs. The Office of the Secretary provides strategic planning, management control, policy direction, legal services, training, personnel services, information systems support, and fraud prevention and investigation services. Aid to Local Governments distributes funds from the sand royalty tax, the mineral production tax, dealer vehicle fees for full privilege license plates, and taxes on marijuana and controlled substances. Alcoholic Beverage Control regulates the sale and distribution of alcoholic beverages, and enforces regulations governing cigarette and tobacco products.

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

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

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

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

Improve quality customer service and organizational performance.

Foster the personal and professional growth of its personnel.

Utilize progressive technology to improve productivity and efficiency.

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

Department of Revenue

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Office of the Secretary	30,043,667	27,327,701	27,327,701	27,838,197	27,838,197
Aid to Local Governments	3,585,198	3,595,000	3,595,000	3,595,000	3,595,000
Alcoholic Beverage Control	2,777,393	2,799,027	2,799,027	2,846,666	2,846,666
Tax Operations	26,601,936	37,464,929	38,097,897	38,382,045	39,015,013
Property Valuation	3,450,140	3,792,894	3,792,894	3,884,000	3,884,000
Motor Vehicles	28,130,677	27,112,825	27,552,494	26,384,663	26,608,663
Total Expenditures	\$94,589,011	\$102,092,376	\$103,165,013	\$102,930,571	\$103,787,539
Expenditures by Object					
Salaries & Wages	58,011,919	58,255,989	58,888,957	59,359,118	59,992,086
Contractual Services	28,314,435	35,431,647	35,871,316	35,407,611	35,631,611
Commodities	3,155,398	3,864,786	3,864,786	3,731,489	3,731,489
Capital Outlay	1,070,510	944,954	944,954	837,353	837,353
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$90,552,262	\$98,497,376	\$99,570,013	\$99,335,571	\$100,192,539
Aid to Local Governments	3,585,198	3,595,000	3,595,000	3,595,000	3,595,000
Other Assistance	63,040	--	--	--	--
Subtotal: Operating Expenditures	\$94,200,500	\$102,092,376	\$103,165,013	\$102,930,571	\$103,787,539
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$94,200,500	\$102,092,376	\$103,165,013	\$102,930,571	\$103,787,539
Non-expense Items	388,511	--	--	--	--
Total Expenditures by Object	\$94,589,011	\$102,092,376	\$103,165,013	\$102,930,571	\$103,787,539
Expenditures by Fund					
State General Fund	16,874,650	15,404,737	15,844,406	15,245,625	15,469,625
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	77,714,361	86,687,639	87,320,607	87,684,946	88,317,914
Total Expenditures by Fund	\$94,589,011	\$102,092,376	\$103,165,013	\$102,930,571	\$103,787,539
FTE Positions	910.80	1,019.10	1,019.10	1,019.10	1,019.10
Non-FTE Unclassified Permanent	108.30	--	--	--	--
Total Positions	1,019.10	1,019.10	1,019.10	1,019.10	1,019.10

Office of the Secretary

Operations. The Office of the Secretary 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, Office of Financial Management, Office of Personnel Services, Office Services, Legal Services, Office of Research and Analysis, and Information Services operate under the Office of the Secretary. The Legal Services Unit also operates the Office of Special Investigations that provides criminal investigation services for violations of the state's tax, driver's license, and vehicle laws.

Goals and Objectives. One goal of Office of the Secretary 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 increasing the use of progressive technology to improve productivity and efficiency in support of business processes. An objective for this goal is to:

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

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

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

Department of Revenue
Office of the Secretary

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	14,908,948	14,658,208	14,658,208	14,859,633	14,859,633
Contractual Services	14,471,547	12,051,431	12,051,431	12,358,702	12,358,702
Commodities	171,241	202,411	202,411	205,111	205,111
Capital Outlay	456,564	415,651	415,651	414,751	414,751
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$30,008,300	\$27,327,701	\$27,327,701	\$27,838,197	\$27,838,197
Aid to Local Governments	--	--	--	--	--
Other Assistance	33,967	--	--	--	--
Subtotal: Operating Expenditures	\$30,042,267	\$27,327,701	\$27,327,701	\$27,838,197	\$27,838,197
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,042,267	\$27,327,701	\$27,327,701	\$27,838,197	\$27,838,197
Non-expense Items	1,400	--	--	--	--
Total Expenditures by Object	\$30,043,667	\$27,327,701	\$27,327,701	\$27,838,197	\$27,838,197
Expenditures by Fund					
State General Fund	3,992,011	3,274,937	3,274,937	2,282,496	2,282,496
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,051,656	24,052,764	24,052,764	25,555,701	25,555,701
Total Expenditures by Fund	\$30,043,667	\$27,327,701	\$27,327,701	\$27,838,197	\$27,838,197
FTE Positions	141.50	201.30	201.30	201.30	201.30
Non-FTE Unclassified Permanent	59.80	--	--	--	--
Total Positions	201.30	201.30	201.30	201.30	201.30

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of appeals resolved within 270 days of docketing	80.0 %	80.0 %	80.0 %	80.0 %
Percent of Research and Analysis correspondence requests completed within 30 days	90.0 %	92.0 %	90.0 %	90.0 %
Percent of final fiscal notes completed within five working days	84.0 %	84.0 %	84.0 %	84.0 %

Aid to Local Governments

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

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

The mineral production tax was enacted by the 1983 Legislature and places excise taxes of 8.0 percent of gross value on oil and gas and \$1 per ton on coal. Of the taxes collected, an amount set by the Director of Taxation is remitted to the Mineral Production Tax Refund Fund. During fiscal years in which any county receives \$100,000 or more in severance taxes, the remainder is distributed to the local county as follows: 7.0 percent in the Special County Mineral Production Tax Fund, 20.0 percent in the Mineral Production Education Fund, and the remainder in the State General Fund. The Mineral Production Education Fund is

administered by the Department of Education to finance school district expenditures.

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

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

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

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

Department of Revenue
Aid to Local Governments

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	3,585,198	3,595,000	3,595,000	3,595,000	3,595,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,585,198	\$3,595,000	\$3,595,000	\$3,595,000	\$3,595,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,585,198	\$3,595,000	\$3,595,000	\$3,595,000	\$3,595,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,585,198	\$3,595,000	\$3,595,000	\$3,595,000	\$3,595,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,585,198	3,595,000	3,595,000	3,595,000	3,595,000
Total Expenditures by Fund	\$3,585,198	\$3,595,000	\$3,595,000	\$3,595,000	\$3,595,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of aid payments distributed on schedule	100.0 %	100.0 %	100.0 %	100.0 %

Alcoholic Beverage Control

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

The Division functions through three processes. ABC Administration ensures that legal action is taken against licensees who violate the state’s liquor laws and assists all other areas of the Division. The licensing and marketing section works to ensure that only qualified persons or organizations obtain licenses. 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.

Goals and Objectives. The following six goals have been established for the Alcoholic Beverage Control Division:

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.

Increase inspections of liquor licensees.

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

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

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

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

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

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

Department of Revenue
Alcoholic Beverage Control

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,346,313	2,226,073	2,226,073	2,266,187	2,266,187
Contractual Services	224,045	375,805	375,805	409,030	409,030
Commodities	64,321	69,050	69,050	68,150	68,150
Capital Outlay	142,714	128,099	128,099	103,299	103,299
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,777,393	\$2,799,027	\$2,799,027	\$2,846,666	\$2,846,666
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,777,393	\$2,799,027	\$2,799,027	\$2,846,666	\$2,846,666
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,777,393	\$2,799,027	\$2,799,027	\$2,846,666	\$2,846,666
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,777,393	\$2,799,027	\$2,799,027	\$2,846,666	\$2,846,666
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,777,393	2,799,027	2,799,027	2,846,666	2,846,666
Total Expenditures by Fund	\$2,777,393	\$2,799,027	\$2,799,027	\$2,846,666	\$2,846,666
FTE Positions	30.80	36.80	36.80	36.80	36.80
Non-FTE Unclassified Permanent	6.00	--	--	--	--
Total Positions	36.80	36.80	36.80	36.80	36.80

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of face-to-face training sessions completed within 14 days of new liquor license issue date	356	344	350	350
Number of random controlled buys performed for the sale of alcohol to underage persons	346	403	400	400
Compliance rate for controlled buys for the sale of alcohol to underage persons	85.0 %	80.0 %	85.0 %	85.0 %

Tax Operations

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

The Division has five subprograms: Customer Relations, Audit Services Bureau, Compliance Enforcement, Field Services, and Electronic Services/Channel Management. Customer Relations partners with its internal and external customers to provide effective account management. The Customer Relations Program also operates the Cigarette and Tobacco Enforcement Team that trains new licensees, conducts underage controlled buys, and inspects licensees for compliance with the federal Synar Amendment. The Team works to strengthen the enforcement of cigarette and tobacco laws and address issues associated with the Master Settlement Agreement and its components.

Agreements with the Internal Revenue Service allow the Audit Services Bureau to identify taxpayers who have filed a federal tax return but not a state return. Information is also received to allow adjustments to returns audited by the IRS. Compliance Enforcement assists Kansas taxpayers who have been identified as requiring assistance in understanding their tax obligations and identifies taxpayers who fail to report taxes, underreport taxes, or underpay taxes.

Field Services assists, educates, and encourages customers to comply with the tax laws of Kansas and pursues the resolution of tax debts that have not been satisfactorily resolved through the phone collection process. This subprogram conducts field investigations, collects delinquent taxes and missing tax returns, presents educational seminars, conducts on-site visits, and pursues civil tax enforcements.

Electronic Services/Channel Management defines, implements, and supports a portfolio of electronic channels for moving information to and collecting

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

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

Provide consistent tax information by using established agency policies.

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

Adapt service in response to customer feedback.

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

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

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

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

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

Department of Revenue
Tax Operations

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	23,507,567	24,031,171	24,664,139	24,475,606	25,108,574
Contractual Services	2,423,292	12,831,228	12,831,228	13,396,311	13,396,311
Commodities	233,804	490,927	490,927	421,525	421,525
Capital Outlay	35,227	111,603	111,603	88,603	88,603
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$26,199,890	\$37,464,929	\$38,097,897	\$38,382,045	\$39,015,013
Aid to Local Governments	--	--	--	--	--
Other Assistance	25,197	--	--	--	--
Subtotal: Operating Expenditures	\$26,225,087	\$37,464,929	\$38,097,897	\$38,382,045	\$39,015,013
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,225,087	\$37,464,929	\$38,097,897	\$38,382,045	\$39,015,013
Non-expense Items	376,849	--	--	--	--
Total Expenditures by Object	\$26,601,936	\$37,464,929	\$38,097,897	\$38,382,045	\$39,015,013
Expenditures by Fund					
State General Fund	12,083,946	11,671,221	11,671,221	12,307,862	12,307,862
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,517,990	25,793,708	26,426,676	26,074,183	26,707,151
Total Expenditures by Fund	\$26,601,936	\$37,464,929	\$38,097,897	\$38,382,045	\$39,015,013
FTE Positions	409.00	441.50	441.50	441.50	441.50
Non-FTE Unclassified Permanent	32.50	--	--	--	--
Total Positions	441.50	441.50	441.50	441.50	441.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of individual income tax returns received electronically	82.9 %	88.0 %	89.0 %	90.0 %
Percent of sales and use tax returns received electronically	96.8 %	97.0 %	97.0 %	97.0 %
Number of corporate income tax audits issued	38	30	36	36
Compliance rate for controlled buys for the sale of cigarettes and tobacco products to minors	91.0 %	92.0 %	90.0 %	90.0 %

Property Valuation

Operations. The Director of the Division of Property Valuation administers the Property Valuation Program. The Director exercises general supervision over administration of the property valuation and taxation laws. This includes the duty to guide and supervise all local officials in the process. This program has five functions. Function one is the annual appraisal, assessment and distribution of value for public utility companies operating to, from, through, or in Kansas. The second function, guidelines and rules, provides a uniform valuation system, county assistance, guidelines, and rules to local officials responsible for the valuation and assessment of property for tax purposes. The third function, abstract and statistical reporting, provides annual reports of property assessments and taxes for all 105 counties in Kansas. The fourth function, training and qualifications, provides on-site and classroom valuation and assessment training for local officials, particularly county appraisers, and administers the registered mass appraisal designation.

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

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

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

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

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

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

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

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

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

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

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

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

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

Department of Revenue
Property Valuation

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,294,189	2,256,617	2,256,617	2,296,035	2,296,035
Contractual Services	1,111,069	1,456,381	1,456,381	1,508,065	1,508,065
Commodities	14,573	33,896	33,896	33,901	33,901
Capital Outlay	30,309	46,000	46,000	45,999	45,999
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,450,140	\$3,792,894	\$3,792,894	\$3,884,000	\$3,884,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,450,140	\$3,792,894	\$3,792,894	\$3,884,000	\$3,884,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,450,140	\$3,792,894	\$3,792,894	\$3,884,000	\$3,884,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,450,140	\$3,792,894	\$3,792,894	\$3,884,000	\$3,884,000
Expenditures by Fund					
State General Fund	798,693	458,579	458,579	655,267	655,267
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,651,447	3,334,315	3,334,315	3,228,733	3,228,733
Total Expenditures by Fund	\$3,450,140	\$3,792,894	\$3,792,894	\$3,884,000	\$3,884,000
FTE Positions	36.50	36.50	36.50	36.50	36.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	36.50	36.50	36.50	36.50	36.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of counties with qualified county appraisers	105	105	105	105
Percent of commercial valuations meeting statistical requirements	93.9 %	98.0 %	95.0 %	95.0 %
Percent of counties achieving 100.0 percent procedural compliance	44.8 %	50.0 %	50.0 %	50.0 %

Motor Vehicles

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

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

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

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

Offer more self-service options.

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

Update and simplify forms and correspondence.

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

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

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

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

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

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

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

Understand customer needs.

Involve stakeholders in decisions that impact them.

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

Implement an Associate Advisory Board.

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

Statutory History. The first Motor Vehicle Registration Law was enacted in 1913. An Office of the State Vehicle Commissioner was created in 1929. In 1939, duties of the vehicle commissioner were transferred to the State Highway Commission. In 1972, the function was transferred to the Department of Revenue. Basic law governing the Division of Motor Vehicles and appointment of the director is found in KSA 75-5110 et seq. The Commercial Motor Vehicle Program was established by the 2012 Legislature (KSA 8-143m).

Department of Revenue
Motor Vehicles

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	14,954,902	15,083,920	15,083,920	15,461,657	15,461,657
Contractual Services	10,084,482	8,716,802	9,156,471	7,735,503	7,959,503
Commodities	2,671,459	3,068,502	3,068,502	3,002,802	3,002,802
Capital Outlay	405,696	243,601	243,601	184,701	184,701
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,116,539	\$27,112,825	\$27,552,494	\$26,384,663	\$26,608,663
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,876	--	--	--	--
Subtotal: Operating Expenditures	\$28,120,415	\$27,112,825	\$27,552,494	\$26,384,663	\$26,608,663
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$28,120,415	\$27,112,825	\$27,552,494	\$26,384,663	\$26,608,663
Non-expense Items	10,262	--	--	--	--
Total Expenditures by Object	\$28,130,677	\$27,112,825	\$27,552,494	\$26,384,663	\$26,608,663
Expenditures by Fund					
State General Fund	--	--	439,669	--	224,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	28,130,677	27,112,825	27,112,825	26,384,663	26,384,663
Total Expenditures by Fund	\$28,130,677	\$27,112,825	\$27,552,494	\$26,384,663	\$26,608,663
FTE Positions	293.00	303.00	303.00	303.00	303.00
Non-FTE Unclassified Permanent	10.00	--	--	--	--
Total Positions	303.00	303.00	303.00	303.00	303.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of mail and walk-in registration renewals processed by county treasurers	84.3 %	84.0 %	85.0 %	85.0 %
Percent of online registration renewals received and processed by county treasurers	15.7 %	16.0 %	15.0 %	15.0 %
Total number of registration renewals received and processed by county treasurers	3,077,340	3,200,488	3,200,000	3,200,000

Board of Tax Appeals

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

Operations. The Board of Tax Appeals comprises two divisions: the regular division and the small claims and expedited hearings division. Three board members preside over the Board's regular division. The small claims and expedited hearings division is supervised by the Board's chief hearing officer. The board members serve staggered, four-year terms and are appointed by the Governor. One member must be an attorney with at least five years of experience as an attorney or judge. Another must be a certified public accountant in active practice for at least five years. One must be a licensed and certified general real property appraiser. No more than two members may be of the same political party and no more than one may be appointed from any congressional district.

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

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

The Board of Tax Appeals anticipates the majority of its cases will be related to exemptions from taxation and valuation appeals. All single-family residential valuation appeals must be heard at the small claims

level before proceeding to the regular division. There are no fees for single-family residential valuation appeals.

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

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

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

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

Improve the quality of written decisions.

Statutory History. Authority of the Board is found under KSA 74-2433, et seq. The Board is authorized to collect filing fees in accordance with KSA 2015 Supp. 74-2438a(a). The Board of Tax Appeals was established in 1957, reformed in 1969, and reestablished in 2014. Predecessor to the Board include the Tax Commission, established in 1907; the Public Service Commission; and the State Commission of Revenue and Taxation.

During the 1998 Legislative Session, the Small Claims Division was created and Board members' educational requirements were amended. In addition, Board members were placed under the Kansas Supreme Court Rules of Judicial Conduct.

The 2008 Legislature renamed the Board of Tax Appeals (BOTA) the Court of Tax Appeals (COTA); renamed Board members as tax law judges; renamed the Small Claims Division the Small Claims and Expedited Hearings Division; and transferred all functions of BOTA to COTA. The 2014 Legislature changed the agency's name back to BOTA.

Board of Tax Appeals

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,350,481	1,455,300	1,455,300	1,476,227	1,476,227
Contractual Services	393,425	357,911	359,770	358,497	362,214
Commodities	7,342	13,292	13,292	13,682	13,682
Capital Outlay	44,001	16,650	16,650	15,610	15,610
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,795,249	\$1,843,153	\$1,845,012	\$1,864,016	\$1,867,733
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,795,249	\$1,843,153	\$1,845,012	\$1,864,016	\$1,867,733
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,795,249	\$1,843,153	\$1,845,012	\$1,864,016	\$1,867,733
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,795,249	\$1,843,153	\$1,845,012	\$1,864,016	\$1,867,733
Expenditures by Fund					
State General Fund	762,836	782,889	782,889	789,341	789,341
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,032,413	1,060,264	1,062,123	1,074,675	1,078,392
Total Expenditures by Fund	\$1,795,249	\$1,843,153	\$1,845,012	\$1,864,016	\$1,867,733
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 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Total filings	7,303	7,452	8,462	8,462
Clearance rate (outgoing cases divided by incoming cases)	99.5 %	93.6 %	100.0 %	100.0 %
Average number of days to close commercial appeals in the Regular Division	103	127	120	120
Average number of days between the appeal hearing and decision in small claims proceedings	48	35	45	45

Abstracters Board of Examiners

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

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

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

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

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

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

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

Abstracters Board of Examiners

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	21,282	21,426	21,426	21,427	21,427
Contractual Services	2,651	4,527	4,527	4,125	4,125
Commodities	--	150	150	150	150
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$23,933	\$26,103	\$26,103	\$25,702	\$25,702
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of business licenses issued	181	181	181	181
Number of individual licenses issued	214	207	211	211
Number of examinations conducted	7	6	5	5

Board of Accountancy

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

Operations. The Board of Accountancy governs the practice of certified public accountants (CPAs) and the few remaining licensed municipal public accountants (LMPAs) in Kansas. The Board of Accountancy is composed of seven members appointed by the Governor for three-year overlapping terms. Five members of the Board must be licensed CPAs practicing in Kansas, and two members represent the general public.

All state boards of accountancy use the uniform CPA examination and grading service of the American Institute of Certified Public Accountants. To qualify for the examination, an applicant must have at least a baccalaureate degree with a concentration in accounting and 150 hours of course specific education, or if the applicant reasonably expects to meet the education requirements within 60 days. With the new computerized examination, candidates may sit for the exam four times a year.

To remain licensed, CPAs must complete 80 hours of continuing professional education in a biennial period and verify completion of a peer review of their work every three years. Accounting and ethical standards are adopted by the Board to ensure competency in the practice of accounting. Complaints are investigated by the Board. The Board, in accordance with the Kansas

Administrative Procedure Act, may take disciplinary actions against CPAs, public accounting firms, and LMPAs following the hearings.

The Board of Accountancy is funded entirely through the collection of fees for CPA license renewals, firm registrations, reciprocal CPA certificates and licenses.

Goals and Objectives. One goal of the Board of Accountancy is to ensure that all candidates taking the national uniform CPA examination in Kansas meet established minimum education and/or experience requirements. The objective for this goal is to:

Issue Kansas CPA certificates to only qualified applicants.

Another goal of the Board is to provide the public with qualified CPAs licensed to perform needed public accounting services with a high degree of competence, knowledge, integrity, independence, and objectivity. An objective for this goal is to:

Issue initial licenses to practice only to CPAs who have obtained the required public accounting and auditing experience under the direct supervision of another licensed practicing CPA.

Statutory History. Article 2 of Chapter 1 of the *Kansas Statutes Annotated* establishes the Board of Accountancy, and KSA 1-201 establishes the appointment and qualifications of the Board. KSA 1-202 provides for the powers and duties of the Board. KSA 75-1110 places the licensure function of municipal public accountants under the jurisdiction of the Board.

Board of Accountancy

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	156,529	189,240	189,240	192,453	192,453
Contractual Services	175,685	190,819	190,819	191,484	191,484
Commodities	6,467	3,092	3,092	3,092	3,092
Capital Outlay	10,725	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$349,406	\$383,151	\$383,151	\$387,029	\$387,029
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of certificate holders	12,427	12,527	12,652	12,787
Number of permit holders	3,867	3,799	3,626	3,459
CPA firms registered to practice	774	807	800	800
Complaints and referrals received and investigated	74	77	80	75

Office of the State Bank Commissioner

Mission. The mission of the Office of the State Bank Commissioner is to ensure integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The agency regulates state-chartered banks, trust companies/departments, savings and loan associations, money transmitters, and suppliers of mortgage and consumer credit; educates regulated establishments to promote a better understanding of and compliance with laws and regulations; protects consumers from unfair or unscrupulous credit practices; preserves the dual banking system through the chartering of new state banks; and promotes the public's trust in the state financial system.

Operations. The primary mechanism for ensuring the financial integrity of all state-chartered financial and trust institutions is through the examination of these operations. After on-site examinations are performed, reports are prepared by staff and submitted to the Commissioner for review and approval. Should problems which compromise safety and soundness of the institution be found and not corrected, the Commissioner may take charge of the institution until the problems are corrected, or corrective actions may be implemented through a Board Resolution, Memorandum of Understanding, or a consent order.

The Office of the State Bank Commissioner is responsible for enforcement of the Kansas Uniform Consumer Credit Code (UCCC) and the Kansas Mortgage Business Act (KMBA). Under the UCCC, consumer loan companies must be licensed and are subject to compliance examinations. Under the KMBA, the Commissioner has the authority to levy fines, fees, and settlements as well as to refer cases for criminal prosecution. The agency also provides consumer education and training programs focused on consumer credit counseling, personal finance, and financial literacy.

The State Banking Board provides an advisory role in all matters pertaining to the conduct of the Office and the administration of banking laws in the state. The Board comprises nine members appointed by the

Governor for three-year terms. Six members of the Board must be bankers with at least five years of experience in a state bank and three members represent the public at large.

Goals and Objectives. One goal of the Office of the State Bank Commissioner is to regulate state-chartered banks, savings and loans, trust departments, and consumer loan companies in an efficient, fair, capable, and professional manner. To achieve this goal, the Office has developed these objectives:

Maintain the system of state-chartered financial institutions and facilitate the chartering of such institutions in accordance with statutory requirements.

Examine all state-chartered banks, savings and loans, and trust departments at least once within an 18-month period.

Examine licensees under the Kansas UCCC and KMBA at least once within a 36-month period.

Another goal of this agency is to educate consumers and credit providers doing business in the state about applicable laws and regulations.

Statutory History. Authority for this agency and the powers of the Bank Commissioner are found in KSA 2017 Supp. 75-1304 and the Kansas Banking Code and Money Transmitter Act found in KSA 9-501 et seq. Authority for the State Banking Board is found in KSA 74-3004 et seq. On July 1, 1999, the Consumer Credit Commissioner was merged into the State Bank Commissioner. The Commissioner is responsible for enforcing the Kansas Uniform Consumer Credit Code (KSA 16a-1-101 et seq.) as well as the Fair Credit Reporting Act (KSA 50-701 et seq.). The agency also regulates mortgage companies engaged in mortgage business in accordance with KSA 2017 Supp. 9-2201 et seq. and the Credit Service Organization Act found in KSA 50-1116 et seq. Money transmitters are regulated under the authority of KSA 2017 Supp. 9-508 et seq.

Office of the State Bank Commissioner

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,688,870	9,147,678	9,147,678	9,413,024	9,413,024
Contractual Services	1,478,757	1,761,828	1,761,828	1,893,232	1,893,232
Commodities	60,596	86,702	86,702	91,600	91,600
Capital Outlay	127,987	81,000	81,000	145,000	145,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	176,000	170,000	170,000	170,000	170,000
Total Expenditures	\$10,532,210	\$11,247,208	\$11,247,208	\$11,712,856	\$11,712,856
FTE Positions	91.00	91.00	91.00	91.00	91.00
Non-FTE Unclassified Permanent	15.00	15.00	15.00	15.00	15.00
Total Positions	106.00	106.00	106.00	106.00	106.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of state-chartered banks	219	208	197	192
Assets of state-chartered banks (in billions)	\$39.7	\$42.4	\$44.2	\$46.4
Total assets of problem banks as a percentage of total bank assets	3.5 %	2.9 %	4.0 %	4.5 %
Number of consumer and mortgage lending regulated entities	9,141	10,173	11,134	12,243

Board of Barbering

Mission. The mission of the Kansas Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of existing barber statutes and sanitary regulations established for the barbering profession; to ensure that only qualified, well-trained barbers and barber instructors are licensed; to ensure that all shops, salons, and barber colleges are properly licensed; and to provide information to barbers concerning all technical, medical, and scientific data that may enhance the protection of the public.

Operations. The Kansas Board of Barbering is composed of five members appointed by the Governor for three-year staggered terms. Four members of the Board must be licensed barbers practicing in Kansas and one must represent the general public. The Board of Barbering ensures that safe, sanitary, and professional standards are maintained in the barber profession. The Board conducts both practical and written examinations for license applicants. Barber establishments are inspected, following public health

rules and regulations adopted by the Department of Health and Environment. The agency also investigates complaints, holds hearings according to the Kansas Administrative Procedure Act, and may take disciplinary action in the event of improper practices. The Board's fees are derived mainly from examinations and license renewals.

Goals and Objectives. A goal of the Board is to ensure that all licensed barber establishments comply with statutory requirements and meet the sanitation standards established in the *Kansas Administrative Regulations*. An objective associated with this goal is to:

Reduce sanitation violations by at least 1.0 percent over the current three-year average by the end of FY 2018.

Statutory History. The Kansas Board of Barbering operates under the authority granted by KSA 74-1805a et seq.; KSA 65-1809 et seq.; and KSA 74-1806 et seq.

Board of Barbering

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	112,620	109,548	109,548	112,307	112,307
Contractual Services	35,905	35,899	35,899	35,899	35,899
Commodities	2,951	4,951	4,951	2,951	2,951
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$151,476	\$150,398	\$150,398	\$151,157	\$151,157
FTE Positions	--	1.90	0.50	1.90	0.50
Non-FTE Unclassified Permanent	1.50	1.50	1.50	1.50	1.50
Total Positions	1.50	3.40	2.00	3.40	2.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of inspections conducted	565	520	520	520
Percent of shops with violations	12.0 %	11.0 %	10.0 %	8.0 %
Percent of exam failures	35.0 %	36.0 %	33.0 %	30.0 %

Behavioral Sciences Regulatory Board

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

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

In addition to licensing, the Board reviews and approves continuing education courses and requirements, establishes practice standards, and regulates the six professional groups. The purpose of the regulation is to ensure that the practitioners provide and perform professional services that afford minimum protection to the health, safety, and welfare of the public. The Board is empowered, after due process, to limit, condition, suspend, refuse to renew, or revoke the right of any licensee or registrant to practice in the state.

The Behavioral Sciences Regulatory Board responds to complaints by making an informal or a formal investigation and/or holding a hearing. If a complaint is received regarding an unlicensed practitioner and is beyond the scope of the Board, it is referred to an appropriate authority. A list of all professionals qualified to practice in the state and licensed by the Board is published annually by the Board. The Board is funded by fees assessed for examinations and licensure.

Goals and Objectives. The agency's goal is to utilize its powers under statutes and regulations to protect the public's health, safety, and welfare. Agency objectives include the following:

Ensure that all licensees and registrants meet the minimum educational experience and ethical standards prescribed by law for the practice of their profession.

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

Respond to all complaints of ethical violations and refer such complaints to the appropriate party for investigation.

Statutory History. The Behavioral Sciences Regulatory Board was created by the 1980 Legislature to license social workers and certify psychologists and the Board of Social Work Examiners. Both boards were abolished as of July 1, 1980, under KSA 74-7207 and KSA 74-7205, respectively. Current statutory authority can be found in KSA 65-6601 et seq., KSA 74-7501 et seq., and KSA 74-5301 et seq. KSA 74-5344 and KSA 74-7507 expand the jurisdiction of the Board to license professional counselors and masters level psychologists. The 1991 Legislature amended KSA 74-7251 to expand the jurisdiction of the Board to cover the registration of marriage and family therapists. The 1992 Legislature, in KSA 65-6601, again increased the Board's area of responsibility to provide for the registration and regulation of drug and alcohol abuse counselors, which expired July 1, 2011. KSA 2017 Supp. 65-6607 et seq. created two new professions, the licensed addiction counselor and the licensed clinical addiction counselor with the passage of the Addictions Counselor Licensure Act. The 2014 Legislature expanded the jurisdiction of the Board to include licensed behavioral analysts.

Behavioral Sciences Regulatory Board

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	502,334	559,004	559,004	569,754	569,754
Contractual Services	142,720	179,471	179,471	182,173	182,173
Commodities	9,902	10,400	10,400	10,675	10,675
Capital Outlay	7,957	12,300	12,300	16,250	16,250
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$662,913	\$761,175	\$761,175	\$778,852	\$778,852
FTE Positions	8.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	9.00	11.00	11.00	11.00	11.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of applications processed	1,372	1,695	1,479	1,412
Number of audits for continuing education requirements performed	557	470	557	482
Total reports of alleged violations	137	139	--	--

Board of Cosmetology

Mission. The mission of the Board of Cosmetology is to protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice.

Operations. The Board of Cosmetology administers a program of licensure and inspection enforcement. The Board licenses approximately 25,000 individuals and 4,700 facilities. The Governor appoints the eight members of the Board for three-year overlapping terms. Three members are required to be licensed in a cosmetology profession, two are representatives of the general public, one is a tattoo artist or body piercer, one is an owner of a licensed tanning facility, and another is an owner or operator of a school licensed by the Board. The Governor also appoints the Executive Director.

The Board licenses practitioners in cosmetology, nail technology, aesthetics, electrology, tattoo, body piercing, permanent cosmetics, and cosmetology instructors. Applicants for licensure in the cosmetology professions must complete the number of classroom and practice hours required by law. They must also successfully complete a written and practical examination. Cosmetology licenses are renewed biennially. Facility licenses for cosmetology facilities are renewed annually. The Board also licenses and inspects approximately 400 tanning facilities annually.

The Board ensures compliance with sanitation regulations adopted by the Kansas Department of

Health and Environment and is authorized to hold hearings on the suspension, revocation, or refusal to license for unethical practices. The Board also licenses and inspects schools of cosmetology and provides assistance in curriculum development. The Board is funded by fees that are derived from license renewals, instructor licenses, license restorations, and new licenses.

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

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

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

Provide an environment conducive to a positive relationship between the Board and the regulated professions.

Statutory History. The Board of Cosmetology operates under the authority granted by KSA 65-1901 et seq. and KSA 74-2701 et seq. KSA 65-1920 et seq. gives the Board the authority to license and inspect tanning facilities in the state.

Board of Cosmetology

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	659,659	714,394	714,394	730,143	730,143
Contractual Services	251,875	257,250	264,164	244,056	265,664
Commodities	24,559	21,415	21,415	22,415	22,415
Capital Outlay	21,004	23,450	23,450	22,950	22,950
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$957,097	\$1,016,509	\$1,023,423	\$1,019,564	\$1,041,172
FTE Positions	13.00	15.00	13.00	15.00	13.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	14.00	16.00	14.00	16.00	14.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of school seminars held annually	2	2	2	2
Percent of salons/facilities inspected annually	N/A %	83.0 %	85.0 %	85.0 %
Percent of licenses issued after first application	N/A %	85.0 %	85.0 %	85.0 %
Percent increase of online renewals over previous year	40.1 %	91.9 %	2.0 %	2.0 %

Department of Credit Unions

Mission. The mission of the Department of Credit Unions is to protect Kansas citizens from undue risk by assuring safe and sound operation of Kansas chartered credit unions.

Operations. The Department of Credit Unions examines all state-chartered credit unions at least every 18 months to ensure financial stability and compliance with state and federal laws and regulations. The Department grants new charters and mergers, handles consumer complaints, and provides liquidation procedures when necessary. The federal National Credit Union Administration regulates federally-chartered credit unions operating in the state and accepts examination reports from the Department for state-chartered, federally-insured credit unions.

The Credit Union Administrator is appointed by the Governor, with Senate confirmation, and serves a four-year term. A separate Credit Union Council composed of seven members appointed by the Governor serves as an advisor to the Credit Union Administrator. The

Department of Credit Unions is a fee-funded agency. Fees are assessed to individual credit unions based on the amount of assets at the close of each calendar year.

Goals and Objectives. The goal of the Department of Credit Unions is to improve the quality of its examination program, regulate all Kansas-chartered credit unions, and improve credit union stability ratings. The following objectives guide the agency's efforts to achieve this goal:

Maintain the credit union system and facilitate the chartering of state-chartered credit unions.

Examine all state-chartered credit unions at least once every 18 months.

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

Department of Credit Unions

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	780,835	926,916	926,916	943,233	943,233
Contractual Services	184,231	218,437	218,437	226,744	226,744
Commodities	17,336	25,372	25,372	25,632	25,632
Capital Outlay	20,134	21,205	21,205	21,269	21,269
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,002,536	\$1,191,930	\$1,191,930	\$1,216,878	\$1,216,878
FTE Positions	12.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	12.00	12.00	12.00	12.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of credit unions receiving regular examinations within the statutory 18-month timeframe	100.0 %	100.0 %	100.0 %	100.0 %
Number of examinations administered	67	60	60	60
Number of state-chartered credit unions	69	65	65	64

Kansas Dental Board

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

Operations. The Kansas Dental Board regulates dentists and dental hygienists and imposes continuing education requirements. The Board is composed of six dentists, two hygienists, and one public member, all appointed for four-year terms. The Dental Board administers examinations to qualified candidates who, upon successful completion, are licensed to practice dentistry or dental hygiene.

The Dental Board investigates complaints of incompetency and illegal practice. When warranted, administrative hearings are held, and the Board may take action resulting in the suspension, restriction, or revocation of a license. The Board is financed by fees assessed for examinations, licensure, and registration.

Goals and Objectives. The Kansas Dental Board's primary goal is to protect the public health and welfare. This goal is accomplished through the following objectives:

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

Respond promptly to public concerns regarding dentists and dental hygienists.

Respond to complaints through the dental office inspection program.

Statutory History. The Dental Practice Act (Article 14, Chapter 65 of the *Kansas Statutes Annotated*) was passed by the 1943 Legislature. The Dental Board was established to provide for the enforcement of this act (KSA 74-1404, et seq.).

Kansas Dental Board

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	182,728	189,931	189,931	193,852	193,852
Contractual Services	181,430	226,796	226,796	227,463	227,463
Commodities	8,396	5,325	5,325	5,457	5,457
Capital Outlay	1,964	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$374,518	\$422,052	\$422,052	\$426,772	\$426,772
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of complaints received	84	83	100	100
Number of disciplinary actions	7	8	8	8
Number of dental office inspections	360	360	360	360

Governmental Ethics Commission

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

Operations. The Governmental Ethics Commission was established to maintain the integrity of the electoral process and governmental decision making. These activities are accomplished by administering laws pertaining to campaign finance, conflict of interest, and lobbying. The Commission consists of nine members: two appointed by the Governor, one by the Chief Justice of the Supreme Court, one by the Attorney General, one by the Secretary of State, and four by the legislative leadership.

The Commission's program encompasses six areas: informing the general public about the Campaign Finance Act, state governmental ethics, and lobbying laws; informing those covered by the law of their duties and responsibilities; rendering advisory opinions to guide those subject to the laws; reviewing and auditing campaign finance, conflict of interest, and lobbying activities to assure compliance with the law; investigating audit findings and both formal and informal complaints filed with the Commission; and assessing civil penalties, civil fines, filing complaints, and conducting hearings.

To ensure compliance with the Campaign Finance Act, the Commission conducts informational seminars, monitors candidates filing for office, informs candidates of their duties, issues advisory opinions, and

performs comprehensive desk reviews of all reports filed by candidates, parties, and political action committees. To ensure compliance with the state's lobbying laws and lobbyists' registration statements, the Commission also monitors and reviews lobbyist employment and expenditure reports and conducts audits of lobbyists records. Elected state officials, candidates for state office, designated agency heads, and state employees in a position to make policy, contract, procure, license, inspect, or regulate must file statements of substantial interest. The filing of these statements is monitored and reviewed.

Goals and Objectives. The goal of the Commission is to provide full compliance with the Campaign Finance Act and Governmental Ethics Laws, and to provide to individuals under its jurisdiction the information needed to understand their obligations under state laws regarding campaign finance, conflict of interest, and lobbying. Objectives of this goal are to:

- Improve the timeliness and accuracy of reports.

- Educate those under the jurisdiction of the Commission and the general public.

Statutory History. The Governmental Ethics Commission was established (KSA 25-4119) to administer the Campaign Finance Act (KSA 25-4142 et seq.); conflict of interests and financial disclosure statutory provisions relating to state officers and employees; and lobbying regulations (KSA 46-215 et seq.).

Governmental Ethics Commission

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	482,934	476,145	476,145	485,311	485,311
Contractual Services	115,158	144,204	144,204	154,193	154,193
Commodities	4,721	6,000	6,000	6,500	6,500
Capital Outlay	36	2,785	2,785	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$602,849	\$629,134	\$629,134	\$648,004	\$648,004
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$602,849	\$629,134	\$629,134	\$648,004	\$648,004
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$602,849	\$629,134	\$629,134	\$648,004	\$648,004
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$602,849	\$629,134	\$629,134	\$648,004	\$648,004
Expenditures by Fund					
State General Fund	373,656	385,372	385,372	380,344	380,344
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	229,193	243,762	243,762	267,660	267,660
Total Expenditures by Fund	\$602,849	\$629,134	\$629,134	\$648,004	\$648,004
FTE Positions	7.50	7.50	7.50	7.50	7.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.50	7.50	7.50	7.50	7.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of lobbyist registrations and expenditure reports filed	8,682	7,902	7,898	7,898
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	5,606	5,669	5,600	5,525

Board of Healing Arts

Mission. The mission of the Board of Healing Arts is to protect the public by regulating 16 health care professions and ensuring that the individuals representing these professions meet and maintain certain qualifications as well as to protect the public from incompetent practice, unprofessional conduct, and other proscribed behavior by individuals who have been authorized to practice in Kansas.

Operations. The Board licenses and regulates medical, osteopathic, chiropractic, and podiatric doctors as well as physician assistants, occupational therapists, occupational therapy assistants, physical therapists, physical therapist assistants, radiologic technologists, respiratory therapists, athletic trainers, naturopathic doctors, acupuncturists, certified nurse midwives, and dispensers not already licensed as optometrists who mail contact lenses to patients. The Board, which is appointed by the Governor, consists of three public members and 12 doctors: five medical, three osteopathic, three chiropractic, and one podiatric. Advice is provided to the Board by the Physical Therapy Advisory Council, Occupational Therapist Council, Respiratory Care Council, Athletic Trainers Council, Physician Assistant Council, Naturopathic Advisory Council, Certified Nurse Midwife Council, Acupuncture Advisory Council, as well as eight review committees.

The Board performs its regulatory duties by requiring certain qualifications at the time of initial licensure or registration and at the time of renewal. The Board may censure an individual or revoke, suspend, or limit a license or registration if it finds the individual is

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

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

Protect the public by authorizing only persons who meet and maintain certain qualifications to engage in the health care professions regulated by the Board.

Promptly, professionally, and thoroughly investigate all allegations of professional incompetence or unprofessional conduct and to promptly submit completed investigations to review committees and advisory councils for fair and consistent recommendations.

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

Board of Healing Arts

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,562,539	4,055,978	4,055,978	4,130,045	4,130,045
Contractual Services	2,026,247	1,166,617	1,166,617	1,258,662	1,258,662
Commodities	53,830	28,050	28,050	32,200	32,200
Capital Outlay	231,550	66,300	66,300	19,500	19,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$5,874,166	\$5,316,945	\$5,316,945	\$5,440,407	\$5,440,407
FTE Positions	46.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent	14.00	14.00	14.00	14.00	14.00
Total Positions	60.00	60.00	60.00	60.00	60.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Investigation and disciplinary program case statistics:				
New cases opened	705	528	700	750
Total cases closed	735	593	750	790

Hearing Instruments Board of Examiners

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

Operations. The Board of Examiners in the Fitting and Dispensing of Hearing Instruments regulates the fitting and dispensing of hearing instruments to ensure proper practices. The Board is active in three areas. The Board licenses qualified applicants by examination and re-licenses practicing dispensers annually. As a condition for licensure, licensees are required to document the professional calibration of their audiometric equipment. The Board also maintains the professional standards of licensees by requiring and approving continuing education for annual renewal. Finally, the Board investigates and resolves complaints brought before the agency.

The Board is composed of five members, three of whom are licensed dispensers of hearing instruments with at least five years experience and two of whom are representatives of the general public. Members of the Board are appointed by the Governor to three-year staggered terms. The Board designates an executive officer to administer the activities of the agency.

The Board of Examiners in the Fitting and Dispensing of Hearing Instruments is a fee-funded agency. The majority of the agency's fees are derived from the re-

licensing of practicing dispensers, with the remainder originating from the issuance of new and temporary licenses.

Goals and Objectives. The primary goal of the Board is to ensure that the people of Kansas receive competent and ethical hearing instrument care. This goal is accomplished through the following objectives:

Determine efficiently and thoroughly the competence of new hearing instrument dispensing applicants.

Review license renewals to ensure that all office locations are reported, calibration sheets are current, and continuing education credits are received from an approved program.

Provide unbiased and timely review of all complaints submitted to the Board.

Renew all licenses in a timely and efficient manner.

Statutory History. The Hearing Aid Board of Examiners was established by the 1968 Legislature. The sections of the law which govern the agency can be found in KSA 74-5801 et seq. With the enactment of HB 2285, the 2006 Legislature changed the name of the agency to the Board of Examiners in the Fitting and Dispensing of Hearing Instruments.

Hearing Instruments Board of Examiners

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	20,736	20,930	20,930	20,940	20,940
Contractual Services	4,528	5,713	10,954	4,950	4,950
Commodities	363	400	400	400	400
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$25,627	\$27,043	\$32,284	\$26,290	\$26,290
FTE Positions	0.50	0.50	0.50	0.50	0.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.50	0.50	0.50	0.50	0.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of license renewals	287	270	325	325
Number of new applicants	53	39	35	35

Board of Mortuary Arts

Mission. The mission of the Kansas State Board of Mortuary Arts is to ensure that licensees perform their professional services in a manner providing maximum protection of the health, safety and welfare for the people of Kansas. In addition, the Board strives to inform the public of the laws and options available to them when using the services of a licensed funeral professional.

Operations. The Board of Mortuary Arts is responsible for the examination, registration, and regulation of embalmers, funeral directors, and crematories. Expenditures of the Board are financed by fees assessed to the industry. The Board is composed of five members: three who must be licensed embalmers with five years experience in Kansas and two who must represent the public. Board members are appointed to overlapping three-year terms by the Governor.

Licensed embalmers, funeral directors, assistant funeral directors, and establishments must renew their license every two years. Continuing education requirements for all licensed funeral directors and embalmers are managed through Board approval.

The Board is authorized to inspect funeral establishments and to investigate complaints brought against any licensee or establishment. The Board also holds hearings on the suspension or revocation of licenses for improper or unethical practices. Examinations are offered four times a year to applicants for funeral directors' licenses and applicants for reciprocal licensure.

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

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

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

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

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

Board of Mortuary Arts

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	209,823	207,967	207,967	214,255	214,255
Contractual Services	52,403	77,181	77,181	76,305	76,305
Commodities	3,194	8,125	8,125	9,425	9,425
Capital Outlay	--	2,000	2,000	24,400	24,400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	2,091	--	--	--	--
Total Expenditures	\$267,511	\$295,273	\$295,273	\$324,385	\$324,385
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of complaints requiring an investigation	44	31	30	33
Number of current licenses on file with the Board	2,195	2,150	2,160	2,170
Percent of investigations that result in disciplinary action	40.0 %	49.0 %	47.0 %	47.0 %

Board of Nursing

Mission. The mission of the Board of Nursing is to assure safe and competent practice by nurses and mental health technicians in Kansas.

Operations. The Board of Nursing regulates, through licensure, nursing professionals and mental health technicians in Kansas. The Board licenses all advanced registered nurse practitioners, examines candidates desiring to practice, reviews and approves nursing and mental health education programs, and approves all continuing education programs used to meet requirements for license renewal. The Board also investigates complaints regarding unlawful practice and complaints against license holders. After a public hearing, the Board may limit, suspend, or revoke a license. It may also publicly or privately censure a licensee.

The 11-member Board is composed of six registered nurses, two licensed practical nurses, and three representatives of the general public. This agency is financed by fees for license examination, reexamination, endorsement, renewal, and verification for licenses.

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

Survey each school of nursing every five to ten years.

Approve continuing education programs.

Investigate complaints against nurses and licensed mental health technicians.

Sponsor legislation to revise the Nurse Practice Act.

Process renewals and applications in a timely manner.

Establish roles and responsibilities of board members and staff.

Develop stronger ties with professional organizations and nurses across Kansas.

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

Board of Nursing

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,772,291	1,841,590	1,841,590	1,844,100	1,844,100
Contractual Services	531,146	990,739	990,739	1,038,073	1,038,073
Commodities	24,390	24,800	24,800	31,900	31,900
Capital Outlay	90,808	45,000	45,000	46,100	46,100
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	500	--	--	--	--
Total Expenditures	\$2,419,135	\$2,902,129	\$2,902,129	\$2,960,173	\$2,960,173
FTE Positions	25.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	26.00	26.00	26.00	26.00	26.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of investigations conducted	2,184	2,071	2,450	2,480
Percent of on-line renewals	83.0 %	81.1 %	90.0 %	100.0 %

Board of Examiners in Optometry

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

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

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

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

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

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

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

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

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

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

Board of Examiners in Optometry

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	68,061	69,425	69,425	70,728	70,728
Contractual Services	72,979	95,673	95,673	95,525	95,525
Commodities	724	1,110	1,110	1,110	1,110
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$141,764	\$166,208	\$166,208	\$167,363	\$167,363
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1.00	1.00	1.00	1.00	1.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of consumer complaints	5	10	N/A	N/A
Number of reciprocal applicants	7	3	N/A	N/A
Number of in-state applicants	30	22	N/A	N/A

Board of Pharmacy

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

Operations. The Board consists of seven members appointed by the Governor for up to two, four-year terms. Six members are licensed pharmacists with a minimum of five years of experience and the seventh is a member of the general public. The Board is financed through the fees assessed for new applications, biennial renewals, registration of pharmacy-related businesses, late fees, open record fees, grants, and gifts. The Board employs twelve full-time staff, including an executive director, an assistant director, five inspector/investigators, three licensing staff, a K-Tracs program director, a K-Tracs epidemiologist, and two part-time legal assistants.

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

The Board also protects Kansas citizens by overseeing, tracking, and monitoring the dispensing/sale of controlled substances, drugs of concern, and over-the-counter methamphetamine precursors, as well as administering the Kansas Medication Disposal Program and Utilization of Unused Medication Donation Program. The 2008 Legislature created the Prescription Drug Monitoring Act to establish and maintain a PDMP

for Schedule II through IV controlled substances and other drugs of concern. K-Tracs is a potent tool in aiding in the identification of patients with drug-seeking behaviors, providing treatment, and educating the public, with the goal of continuing the availability of these drugs for legitimate medical use. Each dispenser (pharmacy) is required to electronically submit information to K-Tracs for each controlled substance prescription or drug of concern dispensed in an outpatient setting in Kansas or to a Kansas resident, regardless of whether the pharmacy is located in Kansas. Because K-Tracs is a real-time, web-based system, patient information can be obtained instantly from any location at any time with the proper login credentials, and includes access to information from other state systems.

Goals and Objectives. The Board's goals include facilitating compliance with Kansas statutes, rules, and regulations regarding dispensing prescription items, and proper manufacturing, distribution, and sale of prescription and non-prescription drugs by entities doing business in the state of Kansas; maintaining professional pharmacy practice standards that promote clinical and best practice standards; and ensuring that the practice of pharmacy protects the health and welfare of Kansas citizens. Current objectives include:

- Implementing proper regulation of sterile and nonsterile compounding.

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

- Reviewing and promptly investigating all complaints.

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

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

Board of Pharmacy

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	842,093	969,465	969,465	994,880	994,880
Contractual Services	361,855	670,267	670,267	697,384	697,384
Commodities	21,227	28,000	28,000	25,000	25,000
Capital Outlay	82,513	38,500	38,500	44,368	44,368
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,307,688	\$1,706,232	\$1,706,232	\$1,761,632	\$1,761,632
Aid to Local Governments	--	--	--	--	--
Other Assistance	519,781	415,750	415,750	415,750	415,750
Subtotal: Operating Expenditures	\$1,827,469	\$2,121,982	\$2,121,982	\$2,177,382	\$2,177,382
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,827,469	\$2,121,982	\$2,121,982	\$2,177,382	\$2,177,382
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,827,469	\$2,121,982	\$2,121,982	\$2,177,382	\$2,177,382
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,827,469	2,121,982	2,121,982	2,177,382	2,177,382
Total Expenditures by Fund	\$1,827,469	\$2,121,982	\$2,121,982	\$2,177,382	\$2,177,382
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	12.00	12.00	12.00	12.00	12.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of active pharmacists licenses	5,364	5,705	5,875	6,000
Number of complaints received	112	114	116	118
Number of K-Tracs queries per month	481,907	559,148	625,000	750,000
Number of disciplinary actions imposed	64	69	75	80

Kansas Real Estate Appraisal Board

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

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

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

Legislation was passed in the 2012 Legislative Session that requires the Board to register and supervise appraisal management companies doing business in the State of Kansas under the Dodd-Frank Wall Street Reform and Consumer Protection Act.

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

Monitor the provisional trainees to be sure they are being supervised only by qualified licensed/certified appraisers who are in good standing with the Board.

Review all new applicants to ensure that the appraisal reports they submit meet the Uniform Standards of Professional Appraisal Practice and to assess real estate appraisal-related experience.

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

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

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

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

Kansas Real Estate Appraisal Board

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	158,167	161,898	161,898	164,846	164,846
Contractual Services	102,089	154,279	154,279	154,838	154,838
Commodities	737	2,500	2,500	2,500	2,500
Capital Outlay	1,504	2,500	2,500	2,500	2,500
Debt Service	--	--	--	--	--
Non-expense Items	21,920	56,960	56,960	56,960	56,960
Other Assistance	--	--	--	--	--
Total Expenditures	\$284,417	\$378,137	\$378,137	\$381,644	\$381,644
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 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of active real estate appraisal licenses	1,074	960	1,050	1,050
Number of appraisal management companies registered	115	116	116	116
Number of complaints handled	38	35	32	32

Kansas Real Estate Commission

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

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

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

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

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

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

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

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

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

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

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

Statutory History. The Commission operates under the authority granted by KSA 74-4201. Licensing standards for brokers and salespersons are prescribed by KSA 2017 Supp. 58-3034 et seq. KSA 58-3066 et seq. establish the Real Estate Recovery Fund and the requirements for filing a claim. The Brokerage Relationships in Real Estate Transactions Act (KSA 58-30,101 et seq.) defines relationships among real estate agents, brokers, and their clients.

Kansas Real Estate Commission

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	638,307	694,190	694,190	707,397	707,397
Contractual Services	463,176	505,450	505,450	461,037	461,037
Commodities	5,140	1,600	1,600	3,650	3,650
Capital Outlay	53,968	2,000	2,000	9,200	9,200
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,160,591	\$1,203,240	\$1,203,240	\$1,181,284	\$1,181,284
FTE Positions	8.00	10.80	10.80	10.80	10.80
Non-FTE Unclassified Permanent	3.00	--	--	--	--
Total Positions	11.00	10.80	10.80	10.80	10.80

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of active real estate licenses	13,642	14,299	14,975	15,625
Percent of licenses renewed online	68.0 %	67.0 %	75.0 %	90.0 %
Number of complaints	110	175	185	185

Office of the Securities Commissioner

Operations. The 2017 Legislature passed SB 23, which merged the operations of the Office of the Securities Commissioner into the Insurance Department beginning in FY 2018. The regulation of securities offerings and the enforcement of securities laws are now being managed as a program within the Insurance Department. The Insurance Commissioner now appoints the Securities Commissioner.

Office of the Securities Commissioner

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,299,733	--	--	--	--
Contractual Services	437,461	--	--	--	--
Commodities	10,244	--	--	--	--
Capital Outlay	16,174	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	51,000	--	--	--	--
Total Expenditures	\$2,814,612	\$ --	\$ --	\$ --	\$ --
FTE Positions	30.00	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	30.00	--	--	--	--

Performance Measures

There are no performance measures for this agency.

Board of Technical Professions

Mission. The mission of the Kansas Board of Technical Professions is to protect the health, safety, and welfare of the people of Kansas by assuring that the practices of engineering, architecture, geology, land surveying, and landscape architecture in the state are carried out by qualified individuals.

Operations. The Board of Technical Professions regulates the engineering, architecture, land surveying, geology, and landscape architecture professions in Kansas. The Board has established a system of testing, licensure, and oversight to assure that those professions are practiced in a manner that protects public health, safety, and welfare.

The 1992 Legislature expanded the Board from nine to 13 members, who are all appointed by the Governor to serve four-year terms. The Board consists of three architects, three professional engineers, two land surveyors, one geologist, one landscape architect, and two members of the public. An executive director, approved by the Board, and four full-time employees carry out the Board's administrative duties.

Goals and Objectives. The goal of the agency is to assure that the engineering, architecture, geology, land surveying, and landscape architecture professions are practiced by qualified and competent licensees. An objective associated with this goal is to:

Require proper education, experience, and examination of all applicants for licensure so that only qualified individuals can obtain a license to practice a regulated technical profession.

Statutory History. The 1976 Legislature established the Board of Technical Professions under 74-7001, et seq. The Board was created from the merger of the Engineering Examiners Board, the Architects Registration Board, and the Landscape Architects Registration Board. The Technical Professions Act was amended in 1979 to include criteria for the corporate practice of technical professions. In 1992, the statute was amended again to include educational and experience requirements for licensure. In 1997, the Legislature extended the Board's jurisdiction to include geologists.

Board of Technical Professions

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	276,367	297,512	297,512	303,560	303,560
Contractual Services	299,949	399,552	399,552	426,930	426,930
Commodities	15,096	15,950	15,950	16,650	16,650
Capital Outlay	23,445	7,151	7,151	12,549	12,549
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$614,857	\$720,165	\$720,165	\$759,689	\$759,689
FTE Positions	2.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	3.00	1.00	1.00	1.00	1.00
Total Positions	5.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of individual licenses	16,581	16,984	17,324	17,670
Number of corporate certificates	2,698	2,730	2,760	2,790
Number of days for a corporation to receive license status report	1.5	1.5	1.5	1.5
Percent of case files closed resulting in disciplinary action	11.0 %	24.0 %	25.0 %	25.0 %

Board of Veterinary Examiners

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

Operations. The Board of Veterinary Examiners is composed of six veterinarians and one lay member, each appointed to four-year terms. It employs 4.00 FTE positions, including an executive director, a facility inspector, an investigator, and an administrative assistant.

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

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

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

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

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

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

The 2013 Legislature created a task force to examine whether the agency should continue as a stand-alone agency. The task force included one member appointed by the Governor, the Executive Director of the American Association of Veterinary State Boards, the Vice President of the Board of Veterinary Examiners, the Kansas Animal Health Commissioner, and the Executive Vice President of the Kansas Veterinary Medical Association.

The task force recommended that the Board become a part of the Animal Health Program of the Kansas Department of Agriculture (KDA). Subsequent legislation moved the Board into the KDA for FY 2015 and FY 2016. During the 2016 Legislative Session, the Board voted to once again become an independent agency in FY 2017.

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

Board of Veterinary Examiners

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries and Wages	248,658	277,250	277,250	285,981	285,981
Contractual Services	77,788	63,485	63,485	63,677	63,677
Commodities	4,601	5,299	5,299	5,299	5,299
Capital Outlay	2,738	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$333,785	\$348,034	\$348,034	\$356,957	\$356,957
FTE Positions	4.00	3.60	4.00	3.65	4.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.00	3.60	4.00	3.65	4.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of successful completion of National Vet Exam and National Vet Tech Exam	100.0 %	100.0 %	100.0 %	100.0 %
Percent of complaints investigated	100.0 %	100.0 %	100.0 %	100.0 %
Percent of premises not meeting national standards	N/A	5.0 %	4.0 %	3.0 %

Office of the Governor

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

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

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

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

The Advisory Commission on African-American Affairs disseminates information on issues concerning African-Americans and works to serve the needs of African-Americans. The Commission coordinates and assists other public and private organizations with understanding African-American issues.

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

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

Provide leadership and direction to the Executive Branch of government.

Be accessible to the people of Kansas.

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

The duties of the Lieutenant Governor are found in KSA 75-301, and the membership and duties of the State Election Board are specified in KSA 25-2203. KSA 74-9901 through 74-9906 created the Advisory Commission on African-American Affairs. The Kansas Advisory Committee on Mexican-American Affairs was established in 1974 by KSA 74-6501. The 2004 Legislature renamed it the Hispanic and Latino American Affairs Commission and relocated both it and African-American Affairs to the Governor's Office. The 2011 ERO No. 35 moved the Commission on Disability Concerns to the Governor's Office.

Office of the Governor

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Office of the Governor	1,634,002	1,834,002	1,834,002	1,934,240	1,934,240
Office of the Lt. Governor	186,188	186,188	186,188	186,188	186,188
Federal Grants Office	21,700,666	31,368,371	31,368,371	31,223,720	31,040,029
Liason Commissions	364,411	386,791	386,791	391,371	391,371
Total Expenditures	\$23,885,267	\$33,775,352	\$33,775,352	\$33,735,519	\$33,551,828
Expenditures by Object					
Salaries & Wages	2,630,151	2,822,415	2,822,415	2,842,743	2,842,743
Contractual Services	421,551	616,916	616,916	761,138	761,138
Commodities	13,023	63,588	63,588	66,788	66,788
Capital Outlay	7,789	4,500	4,500	4,750	4,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,072,514	\$3,507,419	\$3,507,419	\$3,675,419	\$3,675,419
Aid to Local Governments	1,952,036	3,012,178	3,012,178	3,040,335	3,040,335
Other Assistance	17,461,324	24,713,582	24,713,582	25,478,758	25,295,067
Subtotal: Operating Expenditures	\$22,485,874	\$31,233,179	\$31,233,179	\$32,194,512	\$32,010,821
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$22,485,874	\$31,233,179	\$31,233,179	\$32,194,512	\$32,010,821
Non-expense Items	1,399,393	2,542,173	2,542,173	1,541,007	1,541,007
Total Expenditures by Object	\$23,885,267	\$33,775,352	\$33,775,352	\$33,735,519	\$33,551,828
Expenditures by Fund					
State General Fund	6,575,424	8,171,930	8,171,930	7,926,206	7,926,206
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,309,843	25,603,422	25,603,422	25,809,313	25,625,622
Total Expenditures by Fund	\$23,885,267	\$33,775,352	\$33,775,352	\$33,735,519	\$33,551,828
FTE Positions					
FTE Positions	31.58	34.08	34.08	34.08	34.08
Non-FTE Unclassified Permanent	1.66	--	--	--	--
Total Positions	33.24	34.08	34.08	34.08	34.08

Performance Measures

There are no performance measures for this agency.

Attorney General

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

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

The agency is comprised of the following 11 divisions. The Administration Division provides administrative functions for the agency. The Solicitor's Division is a new division that handles civil and criminal appeals. The Fraud and Abuse Litigation Division is also a new division that was created to centralize the prosecution of cases involving a financial component. 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, the Kansas Open Meetings Act, and racial and other biased policing laws. 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, and state and federal antitrust 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. The Office of Inspector General Division is a new division that will provide increased accountability, integrity and oversight of the state Medicaid program and the State Children's Health Insurance Program.

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	961,241	876,578	876,578	1,113,644	1,113,644
Solicitor's Division	531,982	1,009,106	1,009,106	1,021,581	1,021,581
Fraud & Abuse Litigation	312,970	936,517	936,517	979,885	1,179,885
Criminal Litigation	3,077,458	3,422,751	3,422,751	3,387,087	3,387,087
Legal Opinions & Govt Counsel	731,384	882,721	878,721	895,746	895,746
Consumer Protection	2,114,877	2,227,241	2,227,241	2,259,284	2,259,284
Civil Protection	5,012,377	5,311,550	5,311,550	4,800,146	4,800,146
Crime Victims Compensation Board	3,536,186	3,797,541	3,797,541	4,155,208	4,155,208
Victim Services	3,137,575	3,148,602	3,148,602	3,158,676	3,158,676
Medicaid Fraud & Abuse	1,496,256	1,910,839	1,910,839	1,910,296	1,910,296
Medicaid Inspector General	--	476,110	476,110	464,280	464,280
Total Expenditures	\$20,912,306	\$23,999,556	\$23,995,556	\$24,145,833	\$24,345,833
Expenditures by Object					
Salaries & Wages	9,925,426	12,530,223	12,530,223	12,665,351	12,858,293
Contractual Services	4,609,400	4,842,068	4,838,068	4,742,106	4,749,106
Commodities	126,936	125,975	125,975	125,975	126,033
Capital Outlay	275,953	209,130	209,130	420,241	420,241
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,937,715	\$17,707,396	\$17,703,396	\$17,953,673	\$18,153,673
Aid to Local Governments	26,800	75,000	75,000	75,000	75,000
Other Assistance	5,947,791	6,217,160	6,217,160	6,117,160	6,117,160
Subtotal: Operating Expenditures	\$20,912,306	\$23,999,556	\$23,995,556	\$24,145,833	\$24,345,833
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,912,306	\$23,999,556	\$23,995,556	\$24,145,833	\$24,345,833
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,912,306	\$23,999,556	\$23,995,556	\$24,145,833	\$24,345,833
Expenditures by Fund					
State General Fund	5,758,048	6,186,572	6,182,572	6,211,625	6,411,625
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,154,258	17,812,984	17,812,984	17,934,208	17,934,208
Total Expenditures by Fund	\$20,912,306	\$23,999,556	\$23,995,556	\$24,145,833	\$24,345,833
FTE Positions	105.49	127.60	127.60	127.00	130.00
Non-FTE Unclassified Permanent	11.64	23.99	23.99	24.59	24.59
Total Positions	117.13	151.59	151.59	151.59	154.59

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Criminal cases accepted from county and district attorneys	26	42	32	32
Civil cases in defense of the state	1,460	1,635	1,600	1,600
Formal written legal opinions	18	18	25	25

Insurance Department

Mission. The mission of the Insurance Department is to protect the insurance consumers and investors of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance and issuing securities in the state, and to promote integrity and full disclosure in financial services. This mission is accomplished by assuring fair, affordable, accessible, and competitive insurance and securities markets and fostering capital formation.

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 insurance products sold in Kansas. The Commissioner also administers programs indirectly related to insurance. The Department has six programs: Insurance Company Regulation, Insurance Company Examination, Workers Compensation, Firefighters Relief Fund, Securities Regulation, 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 Workers Compensation Program is responsible for administering the portion of

the Workers Compensation Act, which involves claims where the employer is uninsured and unable to pay claims. The Workers Compensation Fund is financed by assessments imposed on all workers compensation providers, reimbursements from uninsured employers, and specific fines levied by the Division of Workers Compensation. The program is also responsible for residual Second Injury Fund claims.

The Firefighters Relief Fund Program provides funds to firefighters relief associations and the Kansas State Firefighters Association. The Securities Regulation Program operates as the Office of the Securities Commissioner. This program protects and informs Kansas investors, promotes integrity and full disclosure in financial services, and fosters capital formation.

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.

The 2017 Legislature moved the operations of the Office of the Securities Commissioner under the control of the Insurance Commissioner. The Securities Commissioner is appointed by the Insurance Commissioner with the consent of the Senate (KSA 2017 Supp. 75-6301 et seq.). The Kansas Uniform Securities Act (KSA 17-12a101 et seq.) became effective July 1, 2005, which replaced the previous Kansas Securities Act. The Office of the Securities Commissioner also administers the Kansas Loan Brokers Act (KSA 50-1001 et seq.) to regulate the services of loan brokers in Kansas that are not otherwise regulated.

Insurance Department

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Insurance Company Regulation	7,251,526	7,676,681	7,676,681	7,988,096	7,988,096
Insurance Company Examination	827,697	907,710	907,710	940,027	940,027
Workers Compensation	3,369,567	4,573,201	4,573,201	5,230,525	5,230,525
Firefighters Relief Fund	13,790,327	14,134,340	14,134,340	14,137,049	14,137,049
Securities Regulation	--	2,998,368	2,998,368	3,043,218	3,043,218
Debt Service & Capital Improvements	117,311	255,000	255,000	135,000	135,000
Total Expenditures	\$25,356,428	\$30,545,300	\$30,545,300	\$31,473,915	\$31,473,915
Expenditures by Object					
Salaries & Wages	7,337,824	9,790,298	9,790,298	10,127,344	10,127,344
Contractual Services	1,900,123	3,090,753	3,090,753	3,175,780	3,175,780
Commodities	210,482	270,526	270,526	271,577	271,577
Capital Outlay	107,287	27,723	27,723	53,214	53,214
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,555,716	\$13,179,300	\$13,179,300	\$13,627,915	\$13,627,915
Aid to Local Governments	13,404,539	14,025,000	14,025,000	14,025,000	14,025,000
Other Assistance	2,278,862	3,086,000	3,086,000	3,686,000	3,686,000
Subtotal: Operating Expenditures	\$25,239,117	\$30,290,300	\$30,290,300	\$31,338,915	\$31,338,915
Capital Improvements	117,311	255,000	255,000	135,000	135,000
Total Reportable Expenditures	\$25,356,428	\$30,545,300	\$30,545,300	\$31,473,915	\$31,473,915
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,356,428	\$30,545,300	\$30,545,300	\$31,473,915	\$31,473,915
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,356,428	30,545,300	30,545,300	31,473,915	31,473,915
Total Expenditures by Fund	\$25,356,428	\$30,545,300	\$30,545,300	\$31,473,915	\$31,473,915
FTE Positions	109.00	131.83	131.83	129.20	129.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	109.00	131.83	131.83	129.20	129.20

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 \$1,000 a year for its operations. All remaining funds are then divided among firefighters relief organizations based on the population and assessed tangible property valuation of the geographic area they provide fire protection services. 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.

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	128,081	132,123	132,123	135,999	135,999
Contractual Services	485	1,900	1,900	950	950
Commodities	166	317	317	100	100
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$128,732	\$134,340	\$134,340	\$137,049	\$137,049
Aid to Local Governments	13,661,595	14,000,000	14,000,000	14,000,000	14,000,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$13,790,327	\$14,134,340	\$14,134,340	\$14,137,049	\$14,137,049
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,790,327	\$14,134,340	\$14,134,340	\$14,137,049	\$14,137,049
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,790,327	\$14,134,340	\$14,134,340	\$14,137,049	\$14,137,049
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,790,327	14,134,340	14,134,340	14,137,049	14,137,049
Total Expenditures by Fund	\$13,790,327	\$14,134,340	\$14,134,340	\$14,137,049	\$14,137,049
FTE Positions	2.50	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.50	2.00	2.00	2.00	2.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of applications for merger of associations received	2	3	2	2
Number of associations' financial statements received	559	556	560	562
Percent of associations' financial statements reviewed	100.0 %	100.0 %	100.0 %	100.0 %

Insurance Company Regulation

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

The Administrative Services Division coordinates accounting, information technology 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.

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

The Licensing and Market Regulation Division oversees the administration of exams for new agents, issues agent and agency licenses, and ensures that agents comply with continuing education requirements. The Division also ensures that the insurance consumers of Kansas are treated uniformly and fairly; and deters inappropriate practices and unlawful conduct by insurance companies.

The Government and Public Affairs Division communicates the Department's initiatives through publications and by serving as a liaison to the 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.

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

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

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

Insurance Company Regulation

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,234,980	6,281,731	6,281,731	6,517,571	6,517,571
Contractual Services	1,133,396	1,314,600	1,314,600	1,374,175	1,374,175
Commodities	32,919	37,350	37,350	38,350	38,350
Capital Outlay	107,287	18,000	18,000	33,000	33,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,508,582	\$7,651,681	\$7,651,681	\$7,963,096	\$7,963,096
Aid to Local Governments	-257,056	25,000	25,000	25,000	25,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,251,526	\$7,676,681	\$7,676,681	\$7,988,096	\$7,988,096
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,251,526	\$7,676,681	\$7,676,681	\$7,988,096	\$7,988,096
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,251,526	\$7,676,681	\$7,676,681	\$7,988,096	\$7,988,096
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,251,526	7,676,681	7,676,681	7,988,096	7,988,096
Total Expenditures by Fund	\$7,251,526	\$7,676,681	\$7,676,681	\$7,988,096	\$7,988,096
FTE Positions	96.05	92.85	92.85	92.85	92.85
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	96.05	92.85	92.85	92.85	92.85

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of companies authorized to write health and HMO insurance policies in Kansas	956	958	960	965
Number of licenses issued	23,242	22,562	23,500	23,500
Number of fraud investigations submitted for criminal disposition	N/A	4	8	12

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	784,259	867,110	867,110	898,427	898,427
Contractual Services	43,322	40,500	40,500	41,500	41,500
Commodities	116	100	100	100	100
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$827,697	\$907,710	\$907,710	\$940,027	\$940,027
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$827,697	\$907,710	\$907,710	\$940,027	\$940,027
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$827,697	\$907,710	\$907,710	\$940,027	\$940,027
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$827,697	\$907,710	\$907,710	\$940,027	\$940,027
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	827,697	907,710	907,710	940,027	940,027
Total Expenditures by Fund	\$827,697	\$907,710	\$907,710	\$940,027	\$940,027
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	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of domestic insurance company examinations performed	10	16	10	10
Number of domestic company annual statements examined	66	61	62	62

Workers Compensation

Operations. The Workers Compensation Program administers the portion of the Workers Compensation Act, which involves claims where the employer is uninsured and unable to pay claims. Such claims are paid from the Workers Compensation Fund, which is financed by assessments imposed on all workers compensation providers, reimbursements from uninsured employers and specific fines levied by the Division of Workers Compensation. An administrative law judge hears all cases. If the judge rules in favor of the claimant, payments are made from the fund in the awarded amount. Files are maintained on all cases submitted by the attorneys of claimants.

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

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

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

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

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

Insurance Department
Workers Compensation

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	190,504	195,901	195,901	203,225	203,225
Contractual Services	722,920	1,157,200	1,157,200	1,207,200	1,207,200
Commodities	177,281	220,100	220,100	220,100	220,100
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,090,705	\$1,573,201	\$1,573,201	\$1,630,525	\$1,630,525
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,278,862	3,000,000	3,000,000	3,600,000	3,600,000
Subtotal: Operating Expenditures	\$3,369,567	\$4,573,201	\$4,573,201	\$5,230,525	\$5,230,525
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,369,567	\$4,573,201	\$4,573,201	\$5,230,525	\$5,230,525
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,369,567	\$4,573,201	\$4,573,201	\$5,230,525	\$5,230,525
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,369,567	4,573,201	4,573,201	5,230,525	5,230,525
Total Expenditures by Fund	\$3,369,567	\$4,573,201	\$4,573,201	\$5,230,525	\$5,230,525
FTE Positions	2.45	2.45	2.45	2.45	2.45
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.45	2.45	2.45	2.45	2.45

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of active cases	3,950	3,960	3,970	3,970
Number of cases opened	119	125	130	130
Number of cases closed	113	115	120	120

Securities Regulation

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

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

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

The agency receives civil penalties and settlements that arise from various securities examinations and investigations. These funds are used to reimburse local

governments for the cost of enforcement and prosecution of securities fraud cases, as well as to provide investor education programs.

Goals and Objectives. The primary goal of the Securities Program is to prevent, detect, or correct unlawful or unethical conduct in connection with securities transactions and investment services. The program pursues this goal by establishing the following objectives:

Prevent and correct potential violations of laws and regulations through timely and professional administration of the licensing, registration, and exemption provisions of the Kansas Uniform Securities Act.

Investigate complaints and detect violations of the Kansas Uniform Securities Act and pursue appropriate remedies through criminal, civil, and administrative proceedings.

Provide educational services to inform Kansans of how to avoid investment problems and to inform Kansas businesses about raising capital in compliance with state securities laws.

Statutory History. In 1911, Kansas pioneered the “Blue Sky” laws by enacting the first securities act in the United States which required registration of securities and provided for prosecution of persons violating the act. The new Kansas Uniform Securities Act (KSA 17-12a101 et seq.) became effective July 1, 2005, which replaced the previous Kansas Securities Act.

The Securities Commissioner is appointed by the Governor with the consent of the Senate (KSA 2017 Supp. 75-6301 et seq.). The Office of the Securities Commissioner also administers the Kansas Loan Brokers Act (KSA 50-1001 et seq.) to regulate the services of loan brokers in Kansas that are not otherwise regulated.

Insurance Department
Securities Regulation

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	2,313,433	2,313,433	2,372,122	2,372,122
Contractual Services	--	576,553	576,553	551,955	551,955
Commodities	--	12,659	12,659	12,927	12,927
Capital Outlay	--	9,723	9,723	20,214	20,214
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$2,912,368	\$2,912,368	\$2,957,218	\$2,957,218
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	86,000	86,000	86,000	86,000
Subtotal: Operating Expenditures	\$ --	\$2,998,368	\$2,998,368	\$3,043,218	\$3,043,218
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$2,998,368	\$2,998,368	\$3,043,218	\$3,043,218
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$2,998,368	\$2,998,368	\$3,043,218	\$3,043,218
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	2,998,368	2,998,368	3,043,218	3,043,218
Total Expenditures by Fund	\$ --	\$2,998,368	\$2,998,368	\$3,043,218	\$3,043,218
FTE Positions	--	26.53	26.53	23.90	23.90
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	26.53	26.53	23.90	23.90

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Amount of securities offerings registered (in billions)	N/A	N/A	\$85.0	\$85.0
Number of broker-dealers and investment adviser firms registered	N/A	N/A	2,935	2,954
Number of new compliance and enforcement cases opened	N/A	N/A	75	87

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	117,311	255,000	255,000	135,000	135,000
Total Reportable Expenditures	\$117,311	\$255,000	\$255,000	\$135,000	\$135,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$117,311	\$255,000	\$255,000	\$135,000	\$135,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	117,311	255,000	255,000	135,000	135,000
Total Expenditures by Fund	\$117,311	\$255,000	\$255,000	\$135,000	\$135,000
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, the State Election Board, and the Rules and Regulations Board.

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

State maintains a supply of Kansas state flags for sale to the general public.

To carry out these and other responsibilities, the Office of the Secretary of State is organized into the following divisions: Administration, Business Services, and Elections and Legislative Matters. Each of the divisions is headed by a deputy assistant Secretary of State.

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	2,582,230	2,617,567	2,617,567	2,599,107	2,599,107
Business Services	1,022,968	949,818	949,818	965,896	965,896
Elections & Legislative Matters	523,916	548,977	548,977	551,359	551,359
Help America Vote Act	376,508	375,760	375,760	375,760	375,760
Total Expenditures	\$4,505,622	\$4,492,122	\$4,492,122	\$4,492,122	\$4,492,122
Expenditures by Object					
Salaries & Wages	2,910,523	2,908,785	2,908,785	2,912,961	2,912,961
Contractual Services	1,526,490	1,515,676	1,515,676	1,511,500	1,511,500
Commodities	39,743	39,743	39,743	39,743	39,743
Capital Outlay	17,768	16,820	16,820	16,820	16,820
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,494,524	\$4,481,024	\$4,481,024	\$4,481,024	\$4,481,024
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,494,524	\$4,481,024	\$4,481,024	\$4,481,024	\$4,481,024
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,494,524	\$4,481,024	\$4,481,024	\$4,481,024	\$4,481,024
Non-expense Items	11,098	11,098	11,098	11,098	11,098
Total Expenditures by Object	\$4,505,622	\$4,492,122	\$4,492,122	\$4,492,122	\$4,492,122
Expenditures by Fund					
State General Fund	26,715	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,478,907	4,492,122	4,492,122	4,492,122	4,492,122
Total Expenditures by Fund	\$4,505,622	\$4,492,122	\$4,492,122	\$4,492,122	\$4,492,122
FTE Positions	41.00	47.00	46.00	47.00	46.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	41.00	47.00	46.00	47.00	46.00

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 Safe At Home Program, issuing commissions of appointment to boards, and filing regulations and official signatures. In addition, the 2015 Legislature granted the Secretary of State authority to prosecute voter fraud beginning on July 1, 2015. These prosecutions are conducted by the Administration Division. The Division also publishes the *Kansas Register*, the *Kansas Administrative Rules and Regulations*; and the *Session Laws of Kansas*.

Goals and Objectives. One goal of this program is to provide efficient service for agency customers. Objectives used in pursuing this goal are to:

Develop an online searchable database for the Kansas Administrative Regulations.

Update processes and modernize Safe At Home systems (the Address Confidentiality Program).

Develop and deploy an online Cyber Civics Resource.

Complete comprehensive review of the agency retention schedule.

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

Secretary of State
Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,653,660	1,723,095	1,723,095	1,704,635	1,704,635
Contractual Services	886,369	852,271	852,271	852,271	852,271
Commodities	22,323	22,323	22,323	22,323	22,323
Capital Outlay	8,780	8,780	8,780	8,780	8,780
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,571,132	\$2,606,469	\$2,606,469	\$2,588,009	\$2,588,009
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,571,132	\$2,606,469	\$2,606,469	\$2,588,009	\$2,588,009
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,571,132	\$2,606,469	\$2,606,469	\$2,588,009	\$2,588,009
Non-expense Items	11,098	11,098	11,098	11,098	11,098
Total Expenditures by Object	\$2,582,230	\$2,617,567	\$2,617,567	\$2,599,107	\$2,599,107
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,582,230	2,617,567	2,617,567	2,599,107	2,599,107
Total Expenditures by Fund	\$2,582,230	\$2,617,567	\$2,617,567	\$2,599,107	\$2,599,107
FTE Positions	23.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	23.00	26.00	26.00	26.00	26.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of KAR publication converted to in-house printing	10.0 %	30.0 %	60.0 %	100.0 %

Business Services

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

The program collects, processes, and provides information on active and inactive business entities registered to do business in Kansas. The Secretary of State files documents which grant state recognition to entities. Subsequent amendments to these documents are also reviewed and filed. All business entities must have a resident agent and a registered office that can receive service of process. The Secretary of State maintains the name and address for public inquiry. Entities created under another state's law and wishing to do business in Kansas must apply with the Secretary of State. All businesses registered or doing business in Kansas must submit an annual report to the Secretary of State and pay an annual franchise fee to remain in good standing.

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

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

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

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

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

Increase the percent of documents filed electronically.

Increase opportunities for electronic filings and dissemination of documents.

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

Provide opportunities for customer education.

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

Statutory History. The Kansas Corporation Code has a history dating from before Kansas attained statehood. An extensive recodification occurred in 1972 when the Kansas Legislature amended the code to parallel the existing Delaware Corporation Law. A similar revision was enacted in 2004, taking effect January 1, 2005. The law pertaining to corporations is located primarily in Chapter 17 of the *Kansas Statutes Annotated*. Limited partnerships were introduced in Kansas with the Uniform Limited Partnership Act, adopted in 1983. LLPs and LLCs became recognized organizations in the 1990s with the adoption of uniform acts. Legislation related to series LLC entities was enacted by the 2012 Legislature.

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

Secretary of State
Business Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	916,741	843,791	843,791	859,869	859,869
Contractual Services	96,182	96,182	96,182	96,182	96,182
Commodities	3,160	3,160	3,160	3,160	3,160
Capital Outlay	6,885	6,685	6,685	6,685	6,685
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,022,968	\$949,818	\$949,818	\$965,896	\$965,896
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,022,968	\$949,818	\$949,818	\$965,896	\$965,896
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,022,968	\$949,818	\$949,818	\$965,896	\$965,896
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,022,968	\$949,818	\$949,818	\$965,896	\$965,896
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,022,968	949,818	949,818	965,896	965,896
Total Expenditures by Fund	\$1,022,968	\$949,818	\$949,818	\$965,896	\$965,896
FTE Positions	13.00	16.00	15.00	16.00	15.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.00	16.00	15.00	16.00	15.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of documents for corporations filed electronically				
Name reservations	94.0 %	94.0 %	94.0 %	94.0 %
Dissolution/Cancellation/Withdrawal	66.0 %	66.0 %	66.0 %	66.0 %
Name change amendments	56.0 %	56.0 %	56.0 %	56.0 %
Annual reports	68.0 %	68.0 %	68.0 %	68.0 %
Registered office/resident agent change amendments	79.0 %	79.0 %	79.0 %	79.0 %
Percent of Uniform Commercial Code filings completed online				
UCC 1	89.0 %	89.0 %	89.0 %	89.0 %
UCC 2	96.0 %	96.0 %	96.0 %	96.0 %
Number of agencies with forms and requirements on Secretary of State's website				
	3	20	30	40

Elections & Legislative Matters

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

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

The Division provides technical assistance to county election officers and answers questions from the public regarding election matters. The Division conducts periodic seminars and distributes a newsletter for county election officers to assist with the technical aspects of election administration. The Division coordinates with county election officers in compliance with federal and state laws affecting voter registration and election administration, including the Voting Rights Act, the National Voter Registration Act of 1993, the Uniformed and Overseas Citizens Absentee Voting Act, and the Help America Vote Act of 2002.

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

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

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

- Increase voter registration and participation in the electoral process.

- Increase the public's electronic access to files, including the sale of legal publications online.

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

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

Elections & Legislative Matters

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	340,122	341,899	341,899	348,457	348,457
Contractual Services	168,179	191,463	191,463	187,287	187,287
Commodities	14,260	14,260	14,260	14,260	14,260
Capital Outlay	1,355	1,355	1,355	1,355	1,355
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$523,916	\$548,977	\$548,977	\$551,359	\$551,359
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$523,916	\$548,977	\$548,977	\$551,359	\$551,359
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$523,916	\$548,977	\$548,977	\$551,359	\$551,359
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$523,916	\$548,977	\$548,977	\$551,359	\$551,359
Expenditures by Fund					
State General Fund	26,715	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	497,201	548,977	548,977	551,359	551,359
Total Expenditures by Fund	\$523,916	\$548,977	\$548,977	\$551,359	\$551,359
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 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of statements of substantial interest forms filed electronically	96.0 %	96.0 %	96.0 %	96.0 %
Expand Crosscheck Program to additional states	60.0 %	65.0 %	70.0 %	75.0 %
Improve and consolidate online election and voter information into one website	10.0 %	50.0 %	100.0 %	--
Improve continuity of operations with Shawnee County Elections Office	10.0 %	50.0 %	100.0 %	--

Help America Vote Act

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

The law also affects procedures for a variety of state agencies, such as the Secretary of State, the Department of Revenue, the Department of Corrections, the Department of Health and Environment, and the Department of Administration. County election offices, the Election Assistance Commission, the Social

Security Administration, political parties, and the voting public are also affected by HAVA.

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

Administer the centralized voter registration database and implement system enhancements.

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

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

Help America Vote Act

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	375,760	375,760	375,760	375,760	375,760
Commodities	--	--	--	--	--
Capital Outlay	748	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$376,508	\$375,760	\$375,760	\$375,760	\$375,760
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$376,508	\$375,760	\$375,760	\$375,760	\$375,760
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$376,508	\$375,760	\$375,760	\$375,760	\$375,760
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$376,508	\$375,760	\$375,760	\$375,760	\$375,760
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	376,508	375,760	375,760	375,760	375,760
Total Expenditures by Fund	\$376,508	\$375,760	\$375,760	\$375,760	\$375,760
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of polling places with at least one fully accessible voting device	100.0 %	100.0 %	100.0 %	100.0 %
Statewide voter registration and election management database system upgrade and enhancement	0.0 %	40.0 %	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 receipt and deposit of all revenues and, as a member of the Pooled Money Investment Board, assists in the investment of state funds to provide optimum levels of safety, liquidity, and yield.

Statutory History. The primary responsibilities of the State Treasurer are covered in Chapters 10, 12, 58, and 75 of the *Kansas Statutes Annotated*. The Treasurer is

a member of the Pooled Money Investment Board by KSA 75-4222 and the Committee on Surety Bonds and Insurance by KSA 75-4101. KSA 74-4905 provides for KPERS board membership for the State Treasurer.

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

The 2016 Legislature passed SB 387 which separates the budgets of the PMIB and the Office of the State Treasurer. The separation of the agency budgets must be maintained throughout the budgetary process.

State Treasurer

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Administration	25,167,726	673,513	673,513	682,860	682,860
Bonds	--	692,427	692,427	699,070	699,070
Education Savings	--	741,244	716,244	793,162	718,162
ABLE	--	48,914	48,914	48,833	48,833
Unclaimed Property	--	25,234,625	25,234,625	25,228,059	25,228,059
Cash Management	--	1,009,003	1,009,003	997,984	997,984
Total Expenditures	\$25,167,726	\$28,399,726	\$28,374,726	\$28,449,968	\$28,374,968
Expenditures by Object					
Salaries & Wages	2,273,316	2,448,718	2,448,718	2,497,918	2,497,918
Contractual Services	1,324,914	1,460,276	1,460,276	1,417,695	1,417,695
Commodities	26,460	32,997	32,997	33,200	33,200
Capital Outlay	56,683	57,735	57,735	51,155	51,155
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,681,373	\$3,999,726	\$3,999,726	\$3,999,968	\$3,999,968
Aid to Local Governments	913,029	--	--	--	--
Other Assistance	20,573,324	24,400,000	24,375,000	24,450,000	24,375,000
Subtotal: Operating Expenditures	\$25,167,726	\$28,399,726	\$28,374,726	\$28,449,968	\$28,374,968
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,167,726	\$28,399,726	\$28,374,726	\$28,449,968	\$28,374,968
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,167,726	\$28,399,726	\$28,374,726	\$28,449,968	\$28,374,968
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,167,726	28,399,726	28,374,726	28,449,968	28,374,968
Total Expenditures by Fund	\$25,167,726	\$28,399,726	\$28,374,726	\$28,449,968	\$28,374,968
FTE Positions	39.50	39.50	39.50	39.50	39.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.50	39.50	39.50	39.50	39.50

Performance Measures

There are no performance measures for this program.

Administration

Mission. To provide leadership in financial education for the citizens of Kansas and provide efficient and effective leadership for the programs administered by the office.

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

Operations. The Administration program is responsible for the management and direction of all activities of the State Treasurer's office. Administration establishes policy, assigns and directs the work of the other operating programs, determines priorities, allocates available resources, and requires internal reviews of operations and procedures. Management functions performed by the program include personnel and payroll, budgeting, correspondence, and the distribution of management information to other state agencies and other interested parties. The State Treasurer is a member of the Pooled Money Investment Board and a Board trustee of the Kansas Public Employees Retirement System.

The Administrative staff provides general office support for all areas in the Treasurer's Office. General office support services include reception, telephone and fax communication support, supplies, purchasing, and accounts payable. Treasurer Jake LaTurner, who took office in April 2017, in the role of chief financial officer for the State of Kansas, devotes time and resources assisting citizens throughout Kansas to know and understand the programs in the Treasurer's office which could be beneficial to them.

Statutory History. The Office of State Treasurer was created in Article I of the Kansas Constitution. In 1972, Article I was amended to eliminate the position of State Treasurer as a constitutional office. The office continued as an elective one and in 1979, KSA 25-101b was amended to change the Treasurer's term from two years to four years. The Treasurer is a member of the Pooled Money Investment Board and was designated as chairperson by KSA 75-4222 until May of 1996 due to amendments made by the 1996 Legislature. KSA 74-4905, as amended, provides for KPERS board membership for the State Treasurer.

State Treasurer
Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Administration	25,167,726	--	--	--	--
Administrative Services	--	373,018	373,018	369,526	369,526
IT	--	300,495	300,495	313,334	313,334
Total Expenditures	\$25,167,726	\$673,513	\$673,513	\$682,860	\$682,860
Expenditures by Object					
Salaries & Wages	2,273,316	465,931	465,931	475,465	475,465
Contractual Services	1,324,914	184,582	184,582	182,395	182,395
Commodities	26,460	6,000	6,000	6,000	6,000
Capital Outlay	56,683	17,000	17,000	19,000	19,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,681,373	\$673,513	\$673,513	\$682,860	\$682,860
Aid to Local Governments	913,029	--	--	--	--
Other Assistance	20,573,324	--	--	--	--
Subtotal: Operating Expenditures	\$25,167,726	\$673,513	\$673,513	\$682,860	\$682,860
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,167,726	\$673,513	\$673,513	\$682,860	\$682,860
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,167,726	\$673,513	\$673,513	\$682,860	\$682,860
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,167,726	673,513	673,513	682,860	682,860
Total Expenditures by Fund	\$25,167,726	\$673,513	\$673,513	\$682,860	\$682,860
FTE Positions	39.50	5.91	5.91	5.91	5.91
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.50	5.91	5.91	5.91	5.91

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of page views	15,055	10,789	15,000	18,000
Percent of new visitors to page	74.1 %	88.0 %	75.0 %	75.0 %

Bonds

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

Operations. The 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 tens of thousands of bondholders to permit prompt and accurate processing of transactions, as well as timely payments of principal and interest to owners. This program services bearer bonds and registered bonds.

When the State Treasurer registers a bond or temporary note, the program charges a registration fee and, if the

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

Statutory History. The State Treasurer was named fiscal agent for the State of Kansas in 1908. With the enactment of 1982 PL 97-248, the Tax Equity and Fiscal Responsibility Act (TEFRA) requiring municipal obligations issued after June 30, 1983, to be in registered form, legislation was passed enabling municipalities to issue registered bonds (KSA 10-103). The general statutory citation for the municipal bond services program is Chapter 10 of the Kansas Statutes Annotated. In 1983, the Kansas Legislature also enacted the Kansas Bond Registration Law (KSA 10-601 et seq.). When the fee fund was set up \$100,000 was provided to start the fund; in FY 2010, \$219,800 was swept from the fee fund back to the State General Fund.

Bonds

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	480,097	480,097	490,240	490,240
Contractual Services	--	196,600	196,600	193,100	193,100
Commodities	--	4,000	4,000	4,000	4,000
Capital Outlay	--	11,730	11,730	11,730	11,730
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$692,427	\$692,427	\$699,070	\$699,070
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$692,427	\$692,427	\$699,070	\$699,070
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$692,427	\$692,427	\$699,070	\$699,070
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$692,427	\$692,427	\$699,070	\$699,070
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	692,427	692,427	699,070	699,070
Total Expenditures by Fund	\$ --	\$692,427	\$692,427	\$699,070	\$699,070
FTE Positions	--	8.38	8.38	8.38	8.38
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	8.38	8.38	8.38	8.38

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of registration numbers issued (bond projects)	337	281	280	280
Percent of new municipal bonds with state as paying agent	85.0 %	91.0 %	90.0 %	90.0 %

Education Savings

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

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

Operations. The Kansas Postsecondary Education Savings Program was created by the 1999 Kansas Legislature. The purpose of the program is to provide for the establishment of 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. In 2006, the Legislature created the low-income family postsecondary savings account incentive program to provide state match to private contributions.

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

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

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

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

Education Savings

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Learning Quest	--	294,342	294,342	296,494	296,494
KIDS Matching Grants	--	400,000	375,000	450,000	375,000
Financial Literacy	--	46,902	46,902	46,668	46,668
Total Expenditures	\$ --	\$741,244	\$716,244	\$793,162	\$718,162
Expenditures by Object					
Salaries & Wages	--	204,666	204,666	209,351	209,351
Contractual Services	--	131,878	131,878	130,111	130,111
Commodities	--	1,200	1,200	1,200	1,200
Capital Outlay	--	3,500	3,500	2,500	2,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$341,244	\$341,244	\$343,162	\$343,162
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	400,000	375,000	450,000	375,000
Subtotal: Operating Expenditures	\$ --	\$741,244	\$716,244	\$793,162	\$718,162
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$741,244	\$716,244	\$793,162	\$718,162
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$741,244	\$716,244	\$793,162	\$718,162
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	741,244	716,244	793,162	718,162
Total Expenditures by Fund	\$ --	\$741,244	\$716,244	\$793,162	\$718,162
FTE Positions	--	2.60	2.60	2.60	2.60
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	2.60	2.60	2.60	2.60

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of active accounts program wide	205,419	216,091	226,895	238,240
Number of active Kansas accounts	64,961	66,320	68,309	70,359
New money deposited program wide (in millions)	\$545.0	\$620.0	\$663.0	\$710.0
New Kansas money deposited (in millions)	\$96.0	\$101.0	\$106.0	\$111.0

ABLE

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

Operations. The 2015 Legislature created the Achieving a Better Life Experience savings program with HB 2215. The program is based on a federal statute which allows individuals diagnosed with a disability before the age of 26 to save in accounts that they own with tax deferred growth and tax free withdraw of earnings used for qualified expenses related to their disability under section 529A of the Internal Revenue Code. Assets in the accounts are also

not counted for Supplemental Security Income and Medicaid asset tests. Accounts are limited to \$14,000 in contributions per year and must be owned by the individual with a disability or their parent, guardian or custodian. After legislation was passed in Kansas, Congress amended the federal legislation to allow individuals with a disability to open an account in a plan administered by any state rather than just their state of residence in the Protecting Americans from Tax Hikes Act of 2015.

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	22,489	22,489	22,908	22,908
Contractual Services	--	25,000	25,000	25,000	25,000
Commodities	--	--	--	--	--
Capital Outlay	--	1,425	1,425	925	925
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$48,914	\$48,914	\$48,833	\$48,833
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$48,914	\$48,914	\$48,833	\$48,833
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$48,914	\$48,914	\$48,833	\$48,833
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$48,914	\$48,914	\$48,833	\$48,833
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	48,914	48,914	48,833	48,833
Total Expenditures by Fund	\$ --	\$48,914	\$48,914	\$48,833	\$48,833
FTE Positions	--	0.35	0.35	0.35	0.35
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	0.35	0.35	0.35	0.35

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of active accounts	N/A	51	N/A	N/A

Unclaimed Property

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

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

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

Statutory History. KSA 58-3934 et seq. designates the State Treasurer to administer functions established by the Disposition of Unclaimed Property Act. In 1983, SB 213 amended KSA 58-3905 and 58-3914, broadening the definition of abandoned property as it applies to intangible interests in business associations and specifying procedures for delivery to the State Treasurer of such property. In 1989, SB 326 amended the Act to shorten the time it takes for property to be presumed abandoned from seven years to five years and raised the dollar amount that could be reported in the aggregate from \$3 to \$25.

The Unclaimed Property Act was amended significantly in 1994 to allow enhanced authority to locate property and more flexibility in finding property owners. This amendment resulted in an immediate receipt of approximately \$20.0 million in property from Koch Industries of Wichita.

In 1996, HB 2643 amended the Act to raise the aggregate dollar amount to \$100, redefined when a financial institution must presume a demand account to be abandoned, and provided additional flexibility in the advertisement of owner names.

The 2007 Legislature amended the Act and allowed the State Treasurer's general operations to be funded by unclaimed property receipts.

Unclaimed Property

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	828,626	828,626	843,670	843,670
Contractual Services	--	365,422	365,422	350,689	350,689
Commodities	--	18,497	18,497	18,700	18,700
Capital Outlay	--	22,080	22,080	15,000	15,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$1,234,625	\$1,234,625	\$1,228,059	\$1,228,059
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	24,000,000	24,000,000	24,000,000	24,000,000
Subtotal: Operating Expenditures	\$ --	\$25,234,625	\$25,234,625	\$25,228,059	\$25,228,059
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$25,234,625	\$25,234,625	\$25,228,059	\$25,228,059
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$25,234,625	\$25,234,625	\$25,228,059	\$25,228,059
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	25,234,625	25,234,625	25,228,059	25,228,059
Total Expenditures by Fund	\$ --	\$25,234,625	\$25,234,625	\$25,228,059	\$25,228,059
FTE Positions	--	14.26	14.26	14.26	14.26
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	14.26	14.26	14.26	14.26

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of requests for information packets sent	127,470	90,000	90,000	90,000
Number of claims paid	98,167	98,069	98,500	98,500

Cash Management

Mission. This program assumes the interrelated functions of the Banker, Securities Custodian, and Balancing, that have been assigned to the State Treasurer. The Treasurer is responsible for the custody and security of all monies and securities in the State Treasury and the recording and reconciliation of all checks and receipts. This program is further responsible for distributing monies per statutory provisions to local units of government - the special city and county highway fund and the equalization and adjustment fund. The Department of Transportation includes these funds in their budget.

Operations. The Cash Management Program receives money collected by all state agencies, verifies the amounts received, and deposits checks and cash daily to the state's bank accounts. This program estimates and finalizes amounts available for investment.

The program has two functions: Aid to Local Governments and Item Processing, each serve as a receiver and/or disbursing of state monies. Through Aid to Local Governments, the Treasurer distributes various monies to city and county governments according to statutory provisions. These include (1) Local Alcoholic Liquor Aid, (2) Tax Increment Finance Replacement, (3) Racing Admissions Tax Aid, (4) Rental Motor Vehicle Excise Tax Aid, (5) Local Compensating Use Tax Aid, (6) Transportation Development District Sales Tax Aid, (7) Transient Guest Tax Aid, (8) County and City Retailers Sales Tax Aid, (9) City Bond Finance Aid, (10) County Equalization and Adjustment Aid, (11) Redevelopment Bond Finance Aid, (12) Special Qualified Industrial Manufacture Funds, (13) Bioscience Development & Investment Funds, (14) Special Economic Revitalization Aid, and (15) Special City and County Highway Aid. In prior years, the Local

Ad Valorem Tax Reduction Aid (LAVTR) and County and City Revenue Sharing Aid were also distributed. These payments were cut in half in FY 2003 and suspended in FY 2004. However, 2006 HB 2583 was supposed to phase back in the LAVTR transfer, as follows: \$13.5 million in FY 2010, \$27.0 million in FY 2011, \$40.5 million in FY 2012, and \$54.0 million in FY 2013, and thereafter. These transfers have not been resumed. In addition, the Business Machinery & Equipment Tax Reduction Aid and Telecommunications & Railroad Machinery and Equipment Tax Reduction Aid were distributed through this subprogram. These transfers were suspended by the 2009 Legislature and have not been resumed.

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

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

KSA 12-1775a, enacted during the 1996 legislative session, established the tax increment financing revenue replacement fund.

Cash Management

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	446,909	446,909	456,284	456,284
Contractual Services	--	556,794	556,794	536,400	536,400
Commodities	--	3,300	3,300	3,300	3,300
Capital Outlay	--	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$1,009,003	\$1,009,003	\$997,984	\$997,984
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$1,009,003	\$1,009,003	\$997,984	\$997,984
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$1,009,003	\$1,009,003	\$997,984	\$997,984
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$1,009,003	\$1,009,003	\$997,984	\$997,984
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	1,009,003	1,009,003	997,984	997,984
Total Expenditures by Fund	\$ --	\$1,009,003	\$1,009,003	\$997,984	\$997,984
FTE Positions	--	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	8.00	8.00	8.00	8.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of dollars received electronically	88.6 %	90.9 %	92.0 %	92.0 %
Percent of funds paid electronically	92.9 %	93.3 %	95.0 %	95.0 %

Legislative Coordinating Council

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

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

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

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

Legislative Coordinating Council

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	503,495	539,137	539,137	553,376	553,376
Contractual Services	5,277	250,506	250,506	10,600	10,600
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$508,772	\$789,643	\$789,643	\$563,976	\$563,976
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$508,772	\$789,643	\$789,643	\$563,976	\$563,976
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$508,772	\$789,643	\$789,643	\$563,976	\$563,976
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$508,772	\$789,643	\$789,643	\$563,976	\$563,976
Expenditures by Fund					
State General Fund	508,772	789,643	789,643	563,976	563,976
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$508,772	\$789,643	\$789,643	\$563,976	\$563,976
FTE Positions	8.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.00	9.00	9.00	9.00	9.00

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,433,494	11,260,476	11,260,476	11,405,112	11,405,112
Contractual Services	7,171,287	7,584,979	7,584,979	7,429,310	7,429,310
Commodities	82,488	77,032	77,032	77,737	77,737
Capital Outlay	654,638	502,321	502,321	502,838	502,838
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,341,907	\$19,424,808	\$19,424,808	\$19,414,997	\$19,414,997
Aid to Local Governments	--	27,678	27,678	27,678	27,678
Other Assistance	111,352	--	--	--	--
Subtotal: Operating Expenditures	\$19,453,259	\$19,452,486	\$19,452,486	\$19,442,675	\$19,442,675
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,453,259	\$19,452,486	\$19,452,486	\$19,442,675	\$19,442,675
Non-expense Items	1,527	--	--	--	--
Total Expenditures by Object	\$19,454,786	\$19,452,486	\$19,452,486	\$19,442,675	\$19,442,675
Expenditures by Fund					
State General Fund	19,453,259	19,452,486	19,452,486	19,442,675	19,442,675
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,527	--	--	--	--
Total Expenditures by Fund	\$19,454,786	\$19,452,486	\$19,452,486	\$19,442,675	\$19,442,675
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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,405,214	3,495,793	3,495,793	3,509,101	3,509,101
Contractual Services	61,598	189,912	189,912	110,845	110,845
Commodities	7,752	8,005	8,005	8,005	8,005
Capital Outlay	900	900	900	900	900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,475,464	\$3,694,610	\$3,694,610	\$3,628,851	\$3,628,851
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,475,464	\$3,694,610	\$3,694,610	\$3,628,851	\$3,628,851
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,475,464	\$3,694,610	\$3,694,610	\$3,628,851	\$3,628,851
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,475,464	\$3,694,610	\$3,694,610	\$3,628,851	\$3,628,851
Expenditures by Fund					
State General Fund	3,475,464	3,694,610	3,694,610	3,628,851	3,628,851
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$3,475,464	\$3,694,610	\$3,694,610	\$3,628,851	\$3,628,851
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 Legislative Division of Post Audit 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,035,168	2,311,307	2,311,307	2,339,605	2,339,605
Contractual Services	170,217	364,750	364,750	189,750	189,750
Commodities	5,604	8,000	8,000	8,000	8,000
Capital Outlay	7,349	15,000	15,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,218,338	\$2,699,057	\$2,699,057	\$2,542,355	\$2,542,355
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,218,338	\$2,699,057	\$2,699,057	\$2,542,355	\$2,542,355
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,218,338	\$2,699,057	\$2,699,057	\$2,542,355	\$2,542,355
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,218,338	\$2,699,057	\$2,699,057	\$2,542,355	\$2,542,355
Expenditures by Fund					
State General Fund	2,218,338	2,699,057	2,699,057	2,542,355	2,542,355
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,218,338	\$2,699,057	\$2,699,057	\$2,542,355	\$2,542,355
FTE Positions	25.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	25.00	25.00	25.00	25.00	25.00

Performance Measures

There are no performance measures for this agency.

Revisor of Statutes

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

Operations. The Office of Revisor of Statutes operates under the supervision of the Legislative Coordinating Council. The agency is responsible for continuous statutory revision, publication of the *Kansas Statutes Annotated*, and supervision of the computerized legislative information system involving bill status and bill typing. The agency 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,453,293	2,798,706	2,798,706	2,667,130	2,667,130
Contractual Services	478,839	547,564	547,564	454,419	454,419
Commodities	4,282	5,025	5,025	3,250	3,250
Capital Outlay	4,209	5,950	5,950	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,940,623	\$3,357,245	\$3,357,245	\$3,129,799	\$3,129,799
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,940,623	\$3,357,245	\$3,357,245	\$3,129,799	\$3,129,799
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,940,623	\$3,357,245	\$3,357,245	\$3,129,799	\$3,129,799
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,940,623	\$3,357,245	\$3,357,245	\$3,129,799	\$3,129,799
Expenditures by Fund					
State General Fund	2,940,623	3,357,245	3,357,245	3,129,799	3,129,799
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,940,623	\$3,357,245	\$3,357,245	\$3,129,799	\$3,129,799
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 effectively administer justice in the most equitable fashion possible, while maintaining a high level of effectiveness. The Judiciary maintains that justice is effective when it is fairly administered without delay by competent judges who operate in a modern court system under simple and efficient rules of procedure.

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

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

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

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

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

Dispose of felony cases in a timely manner.

Statutory History. The “one court of justice” directed by Section 1, Article 3, of the *Kansas Constitution* is the Supreme Court, a Court of Appeals, and the 31 judicial districts. KSA 2017 Supp. 75-3721(f) states that the Judiciary submits its budget directly to the Legislature without changes by the Director of the Budget and that it must be included in *The Governor’s Budget Report*.

Judiciary

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	--	4,257,159	4,257,159	4,163,720	4,163,720
Appellate Courts	21,674,205	15,193,325	15,193,325	20,953,908	20,953,908
Judicial & Professional Review	362,961	392,594	392,594	541,480	541,480
District Courts	111,168,195	112,033,480	112,033,480	114,295,641	114,295,641
Education Services	--	541,683	541,683	544,760	544,760
Information Services Support	--	2,704,268	2,704,268	2,481,402	2,481,402
Total Expenditures	\$133,205,361	\$135,122,509	\$135,122,509	\$142,980,911	\$142,980,911
Expenditures by Object					
Salaries & Wages	125,838,796	126,203,743	126,203,743	128,824,587	128,824,587
Contractual Services	5,149,388	5,391,222	5,391,222	9,299,419	9,299,419
Commodities	78,656	234,175	234,175	239,291	239,291
Capital Outlay	791,304	1,946,769	1,946,769	3,271,014	3,271,014
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$131,858,144	\$133,775,909	\$133,775,909	\$141,634,311	\$141,634,311
Aid to Local Governments	191,809	391,500	391,500	391,500	391,500
Other Assistance	1,155,408	955,100	955,100	955,100	955,100
Subtotal: Operating Expenditures	\$133,205,361	\$135,122,509	\$135,122,509	\$142,980,911	\$142,980,911
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$133,205,361	\$135,122,509	\$135,122,509	\$142,980,911	\$142,980,911
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$133,205,361	\$135,122,509	\$135,122,509	\$142,980,911	\$142,980,911
Expenditures by Fund					
State General Fund	104,996,903	103,059,235	103,059,235	103,479,926	103,479,926
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	28,208,458	32,063,274	32,063,274	39,500,985	39,500,985
Total Expenditures by Fund	\$133,205,361	\$135,122,509	\$135,122,509	\$142,980,911	\$142,980,911
FTE Positions	1,862.00	1,865.00	1,865.00	1,868.00	1,868.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,862.00	1,865.00	1,865.00	1,868.00	1,868.00

Administration

Operations. Judicial Administration implements rules and policies as they apply to operation and administration of the courts. These responsibilities include budgeting, accounting, and personnel; assisting district court chief judges; and support for other court programs, and statistical information.

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

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

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

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

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

Judiciary
Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	2,712,331	2,712,331	2,783,166	2,783,166
Contractual Services	--	533,546	533,546	525,597	525,597
Commodities	--	15,182	15,182	15,501	15,501
Capital Outlay	--	207,500	207,500	50,856	50,856
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$3,468,559	\$3,468,559	\$3,375,120	\$3,375,120
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	788,600	788,600	788,600	788,600
Subtotal: Operating Expenditures	\$ --	\$4,257,159	\$4,257,159	\$4,163,720	\$4,163,720
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$4,257,159	\$4,257,159	\$4,163,720	\$4,163,720
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$4,257,159	\$4,257,159	\$4,163,720	\$4,163,720
Expenditures by Fund					
State General Fund	--	2,139,359	2,139,359	2,167,928	2,167,928
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	2,117,800	2,117,800	1,995,792	1,995,792
Total Expenditures by Fund	\$ --	\$4,257,159	\$4,257,159	\$4,163,720	\$4,163,720
FTE Positions	--	33.00	33.00	33.00	33.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	33.00	33.00	33.00	33.00

Performance Measures

There are no performance measures for this program.

Information Services Support

Operations. This program's strategic goals include using information technology to improve efficiency and productivity by providing enterprise-wide and integrated solutions and enabling effective and efficient operation of new and existing technology.

The Judicial Branch fully implemented electronic filing in the appellate and district courts in 2016. These systems allow attorneys to file cases and related legal documents electronically with the courts. The district courts can accept credit card payments via the Internet.

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

Statutory History. KSA 2017 Supp. 8-2, 144 requires district courts to submit driving under the influence convictions electronically to the Kansas Bureau of Investigation.

Information Services Support

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	1,266,462	1,266,462	1,295,538	1,295,538
Contractual Services	--	942,184	942,184	939,756	939,756
Commodities	--	23,122	23,122	23,608	23,608
Capital Outlay	--	472,500	472,500	222,500	222,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$2,704,268	\$2,704,268	\$2,481,402	\$2,481,402
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$2,704,268	\$2,704,268	\$2,481,402	\$2,481,402
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$2,704,268	\$2,704,268	\$2,481,402	\$2,481,402
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$2,704,268	\$2,704,268	\$2,481,402	\$2,481,402
Expenditures by Fund					
State General Fund	--	966,939	966,939	986,024	986,024
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	1,737,329	1,737,329	1,495,378	1,495,378
Total Expenditures by Fund	\$ --	\$2,704,268	\$2,704,268	\$2,481,402	\$2,481,402
FTE Positions	--	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	15.00	15.00	15.00	15.00

Performance Measures

There are no performance measures for this program.

Appellate Courts

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

The Court of Appeals established in 1977, has 14 judges serving four-year terms who are appointed by the Governor and confirmed by the Senate. The Court of Appeals has jurisdiction over appeals in civil and criminal cases and from certain administrative bodies and officers of the state. The Court of Appeals sits in panels of three judges and occasionally sits *en banc*.

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

The Appellate Reporter is also a constitutional officer appointed by the Supreme Court for a two-year term.

The reporter's office publishes opinions of the court. No opinion is filed until it is approved by the reporter's office. Errors are corrected and questions about citations and language are clarified prior to publication. The use of eCourt technology will improve access to the courts, improve court efficiency, and ensure that judges have complete and timely information with which to make the most effective dispositions. KSA 12-4114 requires the Supreme Court to provide a training and examination program to ensure that non-lawyer municipal judges have the necessary minimum skills and knowledge of the law to carry out the duties of a municipal judge within 18 months of the judge taking office. Staff of the Office of Judicial Administration administers and supports statewide dispute resolution. The Supreme Court has appointed an advisory council of judges, lawyers, and mediators to help establish programs committed to non-adversarial dispute resolution. The Office is available to work with the district courts and with the Executive Branch to encourage using dispute resolution as employment and public policy, as well as the resolution of public policy disputes. The Supreme Court Law Library provides services to the Judicial, Legislative, and Executive Branches. More than 200,000 volumes are contained in the agency's library that is used by the legal profession and local governments throughout Kansas.

Statutory History. Article 3, Section 1, of the *Kansas Constitution* gives the Supreme Court its administrative authority. Section 3 establishes its jurisdiction. KSA 20-3001 establishes the Kansas Court of Appeals as part of the constitutional court of justice and establishes the court's jurisdiction, subject to the general administrative authority of the Supreme Court. As a result of actions taken by the Legislature since 2001, the number of Court of Appeals judges has expanded from ten to 14.

Judiciary
Appellate Courts

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	15,481,581	11,818,302	11,818,302	12,116,757	12,116,757
Contractual Services	4,005,129	2,088,571	2,088,571	5,963,394	5,963,394
Commodities	60,621	28,079	28,079	28,670	28,670
Capital Outlay	779,657	1,258,373	1,258,373	2,845,087	2,845,087
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$20,326,988	\$15,193,325	\$15,193,325	\$20,953,908	\$20,953,908
Aid to Local Governments	191,809	--	--	--	--
Other Assistance	1,155,408	--	--	--	--
Subtotal: Operating Expenditures	\$21,674,205	\$15,193,325	\$15,193,325	\$20,953,908	\$20,953,908
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,674,205	\$15,193,325	\$15,193,325	\$20,953,908	\$20,953,908
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,674,205	\$15,193,325	\$15,193,325	\$20,953,908	\$20,953,908
Expenditures by Fund					
State General Fund	13,451,016	9,679,797	9,679,797	9,836,604	9,836,604
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,223,189	5,513,528	5,513,528	11,117,304	11,117,304
Total Expenditures by Fund	\$21,674,205	\$15,193,325	\$15,193,325	\$20,953,908	\$20,953,908
FTE Positions	175.00	126.50	126.50	129.50	129.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	175.00	126.50	126.50	129.50	129.50

Performance Measures

There are no performance measures for this program.

District Courts

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

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

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

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

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

Judiciary
District Courts

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries and Wages	110,183,724	110,224,562	110,224,562	112,444,377	112,444,377
Contractual Services	971,777	1,095,097	1,095,097	1,134,171	1,134,171
Commodities	4,993	155,821	155,821	159,093	159,093
Capital Outlay	7,701	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$111,168,195	\$111,475,480	\$111,475,480	\$113,737,641	\$113,737,641
Aid to Local Governments	--	391,500	391,500	391,500	391,500
Other Assistance	--	166,500	166,500	166,500	166,500
Subtotal: Operating Expenditures	\$111,168,195	\$112,033,480	\$112,033,480	\$114,295,641	\$114,295,641
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$111,168,195	\$112,033,480	\$112,033,480	\$114,295,641	\$114,295,641
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$111,168,195	\$112,033,480	\$112,033,480	\$114,295,641	\$114,295,641
Expenditures by Fund					
State General Fund	91,507,259	90,234,552	90,234,552	90,451,800	90,451,800
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,660,936	21,798,928	21,798,928	23,843,841	23,843,841
Total Expenditures by Fund	\$111,168,195	\$112,033,480	\$112,033,480	\$114,295,641	\$114,295,641
FTE Positions	1,685.00	1,688.50	1,688.50	1,688.50	1,688.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,685.00	1,688.50	1,688.50	1,688.50	1,688.50

Performance Measures

There are no performance measures for this program.

Judicial & Professional Review

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

The Commission on Judicial Qualifications is an adjunct of the Supreme Court, assisting the Court in its constitutional responsibility for professional review. Article 3 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 promptly reviews, investigates, and hears complaints concerning the conduct of judges. Its findings and recommendations are presented to the Supreme Court for final action. The Commission has 14 members, including lawyers, judges, and non-lawyers.

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

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

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

Statutory History. KSA 20-119 through 20-138 set forth the requirements and responsibilities of members of the Supreme Court Nominating Commission. KSA 20-2903 through KSA 20-2914 establish the responsibilities and procedures of district judicial nominating commissions. The Commission on Judicial 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries and Wages	173,491	182,086	182,086	184,749	184,749
Contractual Services	172,482	194,748	194,748	196,445	196,445
Commodities	13,042	7,364	7,364	7,715	7,715
Capital Outlay	3,946	8,396	8,396	152,571	152,571
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$362,961	\$392,594	\$392,594	\$541,480	\$541,480
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$362,961	\$392,594	\$392,594	\$541,480	\$541,480
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$362,961	\$392,594	\$392,594	\$541,480	\$541,480
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$362,961	\$392,594	\$392,594	\$541,480	\$541,480
Expenditures by Fund					
State General Fund	38,628	38,588	38,588	37,570	37,570
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	324,333	354,006	354,006	503,910	503,910
Total Expenditures by Fund	\$362,961	\$392,594	\$392,594	\$541,480	\$541,480
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.

Education Services

Operations. The Supreme Court is committed to ensuring the citizens of Kansas are well served by the Judicial Branch. Quality training for judges and staff helps meet that goal. Providing training and education for judges and staff is essential because statutory responsibilities and requirements often change. In addition, technology, procedures, and management principals are continually improved. Public education regarding how the Judicial Branch works promotes

greater awareness and understanding of the role of the courts in society.

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

Education Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	537,076	537,076	540,056	540,056
Commodities	--	4,607	4,607	4,704	4,704
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$541,683	\$541,683	\$544,760	\$544,760
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$541,683	\$541,683	\$544,760	\$544,760
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$541,683	\$541,683	\$544,760	\$544,760
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$541,683	\$541,683	\$544,760	\$544,760
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	541,683	541,683	544,760	544,760
Total Expenditures by Fund	\$ --	\$541,683	\$541,683	\$544,760	\$544,760
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Judicial Council

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

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

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

The Judicial Council uses advisory committees to assist in its work. In FY 2018, the following committees will meet as needed: Administrative Procedure, Adoption

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

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

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

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

Judicial Council

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	436,447	467,515	467,515	475,988	475,988
Contractual Services	103,025	101,866	101,866	117,310	117,310
Commodities	3,118	3,020	3,020	3,084	3,084
Capital Outlay	--	8,000	8,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$542,590	\$580,401	\$580,401	\$596,382	\$596,382
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$542,590	\$580,401	\$580,401	\$596,382	\$596,382
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$542,590	\$580,401	\$580,401	\$596,382	\$596,382
Non-expense Items	4,668	3,458	3,458	5,154	5,154
Total Expenditures by Object	\$547,258	\$583,859	\$583,859	\$601,536	\$601,536
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	547,258	583,859	583,859	601,536	601,536
Total Expenditures by Fund	\$547,258	\$583,859	\$583,859	\$601,536	\$601,536
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 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of requests for studies assigned to committee	10	7	8	8
Number of publications sold	2,736	2,173	1,633	2,367

Human Services

Department for Aging & Disability Services

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

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

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

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

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

Promote healthy aging with personal and financial independence.

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

Promote effective, efficient, and affordable services and supports.

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

Department for Aging & Disability Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Operations	9,847,202	9,817,551	9,817,551	9,989,618	10,121,121
Medical & Community Services	1,435,217,917	1,443,951,375	1,473,966,307	1,497,692,706	1,538,819,832
Aging Grants	24,809,699	28,191,898	28,191,898	28,985,010	28,985,010
Community Services Administration	15,845,466	15,776,614	15,776,614	15,769,615	15,769,615
Debt Service & Capital Improvements	9,605,595	12,354,873	12,354,873	9,447,950	9,447,950
Behavioral Health	76,389,194	101,168,089	101,168,089	98,367,739	98,367,739
Survey Certifications & Credentialing	11,270,263	11,935,935	11,935,935	11,321,385	11,822,718
Total Expenditures	\$1,582,985,336	\$1,623,196,335	\$1,653,211,267	\$1,671,574,023	\$1,713,333,985
Expenditures by Object					
Salaries & Wages	17,215,862	18,437,770	18,437,770	17,864,417	18,497,253
Contractual Services	35,190,703	45,255,692	45,255,692	40,036,829	40,036,829
Commodities	234,863	284,608	284,608	293,678	293,678
Capital Outlay	165,296	144,169	144,169	211,275	211,275
Debt Service	1,720,052	1,502,731	1,502,731	1,267,950	1,267,950
Subtotal: State Operations	\$54,526,776	\$65,624,970	\$65,624,970	\$59,674,149	\$60,306,985
Aid to Local Governments	7,629,618	8,699,131	8,699,131	8,699,131	8,699,131
Other Assistance	1,512,433,470	1,538,020,092	1,568,035,024	1,595,020,743	1,636,147,869
Subtotal: Operating Expenditures	\$1,574,589,864	\$1,612,344,193	\$1,642,359,125	\$1,663,394,023	\$1,705,153,985
Capital Improvements	7,885,543	10,852,142	10,852,142	8,180,000	8,180,000
Total Reportable Expenditures	\$1,582,475,407	\$1,623,196,335	\$1,653,211,267	\$1,671,574,023	\$1,713,333,985
Non-expense Items	509,929	--	--	--	--
Total Expenditures by Object	\$1,582,985,336	\$1,623,196,335	\$1,653,211,267	\$1,671,574,023	\$1,713,333,985
Expenditures by Fund					
State General Fund	648,920,943	730,585,838	688,987,829	760,166,785	701,854,406
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
Building Funds	9,605,595	12,354,873	12,354,873	9,447,950	9,447,950
Other Funds	920,658,798	876,455,624	948,068,565	898,159,288	998,231,629
Total Expenditures by Fund	\$1,582,985,336	\$1,623,196,335	\$1,653,211,267	\$1,671,574,023	\$1,713,333,985
FTE Positions					
FTE Positions	248.00	248.00	248.00	248.00	248.00
Non-FTE Unclassified Permanent	47.00	47.00	47.00	47.00	47.00
Total Positions	295.00	295.00	295.00	295.00	295.00

Operations

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

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

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

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

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

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

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

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

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

Provide CARE assessments to prevent unnecessary institutionalization of elderly people.

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

Department for Aging & Disability Services
Operations

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,903,736	6,350,578	6,350,578	6,326,531	6,458,034
Contractual Services	3,196,930	3,199,919	3,199,919	3,315,963	3,315,963
Commodities	132,191	134,929	134,929	143,999	143,999
Capital Outlay	100,129	111,125	111,125	182,125	182,125
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,332,986	\$9,796,551	\$9,796,551	\$9,968,618	\$10,100,121
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,287	21,000	21,000	21,000	21,000
Subtotal: Operating Expenditures	\$9,337,273	\$9,817,551	\$9,817,551	\$9,989,618	\$10,121,121
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,337,273	\$9,817,551	\$9,817,551	\$9,989,618	\$10,121,121
Non-expense Items	509,929	--	--	--	--
Total Expenditures by Object	\$9,847,202	\$9,817,551	\$9,817,551	\$9,989,618	\$10,121,121
Expenditures by Fund					
State General Fund	4,083,293	4,560,053	4,560,053	4,821,237	4,952,740
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,763,909	5,257,498	5,257,498	5,168,381	5,168,381
Total Expenditures by Fund	\$9,847,202	\$9,817,551	\$9,817,551	\$9,989,618	\$10,121,121
FTE Positions	69.00	69.00	69.00	69.00	69.00
Non-FTE Unclassified Permanent	28.00	28.00	28.00	28.00	28.00
Total Positions	97.00	97.00	97.00	97.00	97.00

Performance Measures

There are no performance measures for this program.

Medical & Community Services

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

The HCBS Waiver Services Subprogram administers a system of local services for people with severe disabilities. Services are coordinated through partnerships with developmental disabilities organizations and area agencies on aging and are offered through community providers. Federal, state, local, and private sources finance a variety of services, including independent living counseling, attendant care, and family respite care. The federal government waives rules to allow state reimbursement for community-based services, if those services cost less than institutional care. Kansas operates waiver programs for the frail elderly as well as individuals with head injuries, physical disabilities, developmental disabilities, autism spectrum disorders, or a dependency on medical equipment. The program oversees two state hospitals for the developmentally disabled.

The 2016 Legislature passed HB 2365 which creates an annual provider assessment on all licensed beds within skilled nursing care facilities in the State of Kansas. Revenue from these assessments is matched with federal Medicaid monies 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.

Goals and Objectives. The Medical and Community Services Program has established the following goals:

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

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

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

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

Department for Aging & Disability Services
Medical & Community Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	32,798	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$32,798	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,435,185,119	1,443,951,375	1,473,966,307	1,497,692,706	1,521,114,612
Subtotal: Operating Expenditures	\$1,435,217,917	\$1,443,951,375	\$1,473,966,307	\$1,497,692,706	\$1,521,114,612
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,435,217,917	\$1,443,951,375	\$1,473,966,307	\$1,497,692,706	\$1,521,114,612
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,435,217,917	\$1,443,951,375	\$1,473,966,307	\$1,497,692,706	\$1,521,114,612
Expenditures by Fund					
State General Fund	589,036,795	654,702,083	613,104,074	683,791,325	617,487,017
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	842,381,122	785,449,292	857,062,233	810,101,381	899,827,595
Total Expenditures by Fund	\$1,435,217,917	\$1,443,951,375	\$1,473,966,307	\$1,497,692,706	\$1,521,114,612
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Aging Grants

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

State support is provided through the Senior Care Act, which finances in-home services for the elderly so that they can remain in their homes. Services are provided by the area agencies using Senior Care Act grants awarded by the Department on Aging. The local agencies must match the state award with local funds. State funds are provided so local agencies can supply case management services, provide custom care services, make environmental modifications to homes, and operate 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 who are at risk of institutionalization with services to help them remain in their homes.

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

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

Department for Aging & Disability Services
Aging Grants

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	954,949	1,140,325	1,140,325	1,151,984	1,151,984
Contractual Services	2,489,927	3,453,252	3,453,252	4,234,705	4,234,705
Commodities	12,585	14,525	14,525	14,525	14,525
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,457,461	\$4,608,102	\$4,608,102	\$5,401,214	\$5,401,214
Aid to Local Governments	7,629,618	8,699,131	8,699,131	8,699,131	8,699,131
Other Assistance	13,722,620	14,884,665	14,884,665	14,884,665	14,884,665
Subtotal: Operating Expenditures	\$24,809,699	\$28,191,898	\$28,191,898	\$28,985,010	\$28,985,010
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$24,809,699	\$28,191,898	\$28,191,898	\$28,985,010	\$28,985,010
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,809,699	\$28,191,898	\$28,191,898	\$28,985,010	\$28,985,010
Expenditures by Fund					
State General Fund	5,886,617	7,828,302	7,828,302	8,213,514	8,213,514
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,923,082	20,363,596	20,363,596	20,771,496	20,771,496
Total Expenditures by Fund	\$24,809,699	\$28,191,898	\$28,191,898	\$28,985,010	\$28,985,010
FTE Positions	12.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	7.00	7.00	7.00	7.00	7.00
Total Positions	19.00	19.00	19.00	19.00	19.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of meals served	3,100,120	3,131,709	3,131,709	3,131,709
Cost per meal	\$6.00	\$5.95	\$5.95	\$5.95
Number of customers receiving support services	250,000	260,027	260,027	260,027
Number of area agencies and case management entities found to be in compliance with federal and state requirements for providing services to seniors	20	20	20	20

Community Services Administration

Operations. The Community Services and HCBS Waiver Services program administers a system of local services for people with severe disabilities. Services are coordinated through partnerships with developmental disabilities organizations and area agencies on aging and are offered through community providers. Federal, state, local, and private sources finance a variety of services, including independent living counseling, attendant care, and family respite care. The federal government waives rules to allow state reimbursement for community-based services, if those services cost less than institutional care. Kansas operates waiver programs for the frail elderly as well as individuals with head injuries, physical disabilities, developmental disabilities, autism spectrum disorders, or a dependency on medical equipment. The program oversees two state hospitals for the developmentally disabled.

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

The primary purpose of the Survey, Certification, and Credentialing Commission is to protect public health through the inspection and licensing of adult care homes, as defined by KSA 39-923, in Kansas. The Commission develops and enforces regulations related to adult care homes. Field staff document compliance with state regulations and federal certification standards through on-site surveys. Investigations of alleged

abuse, neglect, or exploitation are also conducted. In rare cases, the commission may assume temporary management of a nursing home facility pursuant to a court order. The Commission is comprised of three divisions: Survey and Certification, Long Term Care Consulting, and Health Occupations Credentialing.

Goals and Objectives. The CSP and HCBS goals and objectives are designed and implemented in a person centered, self-determined manner that allows persons to live successfully in their home and community. These persons are treated with dignity and respect and live a life without discrimination, have opportunities for independence and feel safe and are free from abuse, neglect and exploitation.

The main goal of the Behavioral Health 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.

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

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. The Survey, Certification, and Credentialing Commission is to protect public health through the inspection and licensing of adult care homes, as found in KSA 39-924.

Community Services Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,153,749	944,975	944,975	926,966	926,966
Contractual Services	9,990,939	10,068,519	10,068,519	10,079,529	10,079,529
Commodities	7,967	9,240	9,240	9,240	9,240
Capital Outlay	2,532	13,600	13,600	13,600	13,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,155,187	\$11,036,334	\$11,036,334	\$11,029,335	\$11,029,335
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,690,279	4,740,280	4,740,280	4,740,280	4,740,280
Subtotal: Operating Expenditures	\$4,690,279	\$4,740,280	\$4,740,280	\$4,740,280	\$4,740,280
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,845,466	\$15,776,614	\$15,776,614	\$15,769,615	\$15,769,615
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,845,466	\$15,776,614	\$15,776,614	\$15,769,615	\$15,769,615
Expenditures by Fund					
State General Fund	10,098,216	9,053,069	9,053,069	10,551,023	10,551,023
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,747,250	6,723,545	6,723,545	5,218,592	5,218,592
Total Expenditures by Fund	\$15,845,466	\$15,776,614	\$15,776,614	\$15,769,615	\$15,769,615
FTE Positions	14.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	16.00	16.00	16.00	16.00	16.00

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 capital improvements and rehabilitation and repair projects for the state hospitals. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. Rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund. The agency has two bond issues outstanding. The first financed the construction of a new State Security Hospital at Larned State Hospital. The second, a bond package that totaled \$49.1 million, provided financing for rehabilitation and repair of the state mental health hospitals. The projects included several infrastructure improvements, such as redesign of the water and electrical systems at Larned State Hospital.

Beginning in FY 2013, as a part of Medicaid reform, all capital improvements, rehabilitation and repair

projects, and debt service are administered by and included in the budget of the Department for Aging and Disability Services.

Goals 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,720,052	1,502,731	1,502,731	1,267,950	1,267,950
Subtotal: State Operations	\$1,720,052	\$1,502,731	\$1,502,731	\$1,267,950	\$1,267,950
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,720,052	\$1,502,731	\$1,502,731	\$1,267,950	\$1,267,950
Capital Improvements	7,885,543	10,852,142	10,852,142	8,180,000	8,180,000
Total Reportable Expenditures	\$9,605,595	\$12,354,873	\$12,354,873	\$9,447,950	\$9,447,950
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,605,595	\$12,354,873	\$12,354,873	\$9,447,950	\$9,447,950
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	9,605,595	12,354,873	12,354,873	9,447,950	9,447,950
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$9,605,595	\$12,354,873	\$12,354,873	\$9,447,950	\$9,447,950
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department for Aging & Disability Services

Behavioral Health—Operations & Grants

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,468,562	1,696,671	1,696,671	1,769,241	1,769,241
Contractual Services	16,081,825	25,124,928	25,124,928	18,992,688	18,992,688
Commodities	6,643	5,918	5,918	5,918	5,918
Capital Outlay	999	2,800	2,800	2,800	2,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,558,029	\$26,830,317	\$26,830,317	\$20,770,647	\$20,770,647
Aid to Local Governments	--	--	--	--	--
Other Assistance	58,831,165	74,337,772	74,337,772	77,597,092	77,597,092
Subtotal: Operating Expenditures	\$76,389,194	\$101,168,089	\$101,168,089	\$98,367,739	\$98,367,739
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$76,389,194	\$101,168,089	\$101,168,089	\$98,367,739	\$98,367,739
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$76,389,194	\$101,168,089	\$101,168,089	\$98,367,739	\$98,367,739
Expenditures by Fund					
State General Fund	36,280,284	50,336,871	50,336,871	48,893,093	48,893,093
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	40,108,910	50,831,218	50,831,218	49,474,646	49,474,646
Total Expenditures by Fund	\$76,389,194	\$101,168,089	\$101,168,089	\$98,367,739	\$98,367,739
FTE Positions	22.00	22.00	22.00	22.00	22.00
Non-FTE Unclassified Permanent	6.00	6.00	6.00	6.00	6.00
Total Positions	28.00	28.00	28.00	28.00	28.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of persons with severe and persistent mental illness receiving inpatient or outpatient services	N/A	21,893	21,893	21,893
Number of target and/or developmental communities engaged in implementing the Kansas Prevention Collaborative Community Initiative	N/A	17	13	13
Number of individuals receiving problem gambling treatment	135	172	172	172
Number of individuals receiving community-based alcohol and drug treatment services	11,900	14,422	14,422	14,422

Survey Certification & Credentialing

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,734,866	8,305,221	8,305,221	7,689,695	8,191,028
Contractual Services	3,398,284	3,409,074	3,409,074	3,413,944	3,413,944
Commodities	75,477	119,996	119,996	119,996	119,996
Capital Outlay	61,636	16,644	16,644	12,750	12,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,270,263	\$11,850,935	\$11,850,935	\$11,236,385	\$11,737,718
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	85,000	85,000	85,000	85,000
Subtotal: Operating Expenditures	\$11,270,263	\$11,935,935	\$11,935,935	\$11,321,385	\$11,822,718
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,270,263	\$11,935,935	\$11,935,935	\$11,321,385	\$11,822,718
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,270,263	\$11,935,935	\$11,935,935	\$11,321,385	\$11,822,718
Expenditures by Fund					
State General Fund	3,535,738	4,105,460	4,105,460	3,896,593	4,057,019
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,734,525	7,830,475	7,830,475	7,424,792	7,765,699
Total Expenditures by Fund	\$11,270,263	\$11,935,935	\$11,935,935	\$11,321,385	\$11,822,718
FTE Positions	131.00	131.00	131.00	131.00	131.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	135.00	135.00	135.00	135.00	135.00

Performance Measures

There are no performance measures for this program.

Kansas Neurological Institute

Mission. The mission of the Kansas Neurological Institute (KNI) is to facilitate the empowerment of people with 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 includes treatment and support objectives for the resident in various aspects of the resident's life, and the means for achieving them. The team reviews the resident's progress, establishing new goals when appropriate.

The General Administration Program provides overall management services, and the Staff Education and Research Program provides training and education services. Community Services coordinates outreach services for people with developmental disabilities living in the community. The Ancillary Services Program provides clinical and therapeutic staff that assist the treatment teams in meeting the needs of the

people who live at KNI. The Medical and Surgical Services Program evaluates, monitors, and treats illnesses and injuries, and seeks to prevent infectious disease. The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides supply services for other programs. Laundry services for KNI are provided under a contract with the Department of Corrections.

Goals and Objectives. The primary goal of the agency is to provide a quality of life that honors the lifestyle needs and preferences of each individual living at KNI. The agency has established the following objectives:

Increase opportunities for each person receiving services from KNI to experience choice, productivity, and independence with regard to all aspects of life.

Increase the range of collaborative efforts between the agency and community service providers.

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

Kansas Neurological Institute

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
General Administration	1,402,427	1,439,335	1,508,135	1,541,016	1,541,016
Program & Supported Living Services	13,433,132	13,336,800	13,336,800	13,427,225	13,469,928
Staff Education & Research	453,195	595,983	595,983	596,829	596,829
Ancillary Services	2,285,276	2,420,919	2,420,919	2,419,922	2,419,922
Medical & Surgical Services	3,028,030	2,991,592	2,991,592	2,994,783	2,994,783
Physical Plant & Central Services	5,140,961	3,980,127	4,694,800	4,199,250	4,617,272
Total Expenditures	\$25,743,021	\$24,764,756	\$25,548,229	\$25,179,025	\$25,639,750
Expenditures by Object					
Salaries & Wages	20,650,173	20,901,647	20,901,647	21,007,528	21,050,231
Contractual Services	2,271,471	1,460,185	2,258,985	1,960,392	2,290,392
Commodities	1,906,362	1,918,223	1,918,223	1,917,773	1,917,773
Capital Outlay	691,773	287,832	287,832	287,832	287,832
Debt Service	13,993	6,121	9,292	--	1,891
Subtotal: State Operations	\$25,533,772	\$24,574,008	\$25,375,979	\$25,173,525	\$25,548,119
Aid to Local Governments	--	--	--	--	--
Other Assistance	23,232	--	--	--	--
Subtotal: Operating Expenditures	\$25,557,004	\$24,574,008	\$25,375,979	\$25,173,525	\$25,548,119
Capital Improvements	180,826	185,248	166,750	--	86,131
Total Reportable Expenditures	\$25,737,830	\$24,759,256	\$25,542,729	\$25,173,525	\$25,634,250
Non-expense Items	5,191	5,500	5,500	5,500	5,500
Total Expenditures by Object	\$25,743,021	\$24,764,756	\$25,548,229	\$25,179,025	\$25,639,750
Expenditures by Fund					
State General Fund	10,198,928	9,990,636	9,990,636	10,041,232	10,041,232
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	191,369	191,369	176,042	--	88,022
Other Funds	15,352,724	14,582,751	15,381,551	15,137,793	15,510,496
Total Expenditures by Fund	\$25,743,021	\$24,764,756	\$25,548,229	\$25,179,025	\$25,639,750
FTE Positions	435.70	437.70	437.70	437.70	437.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	435.70	437.70	437.70	437.70	437.70

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of people living at KNI participating in supported employment	109	106	109	109
Percent of patients whose guardians agree the patient is treated with respect and dignity at KNI	100.0 %	99.0 %	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	95.0 %	98.0 %	100.0 %	100.0 %

Larned State Hospital

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

Operations. Larned State Hospital is the largest of Kansas' three state psychiatric facilities. Opened in 1914, it is the only state psychiatric hospital in western Kansas. The Hospital serves citizens from 61 counties.

The Psychiatric Services Program provides inpatient services for individuals 18 years of age or older who are in need of inpatient psychiatric treatment.

The 250-bed State Security Hospital was dedicated on June 29, 2005. The program evaluates persons referred from the courts and treats persons committed by the correctional system, which includes courts, jails, as well as prisons. In late FY 2006, an additional 90 Department of Corrections inmates in need of mental health services were relocated to the new State Security Hospital. Within this program is a Security Behavior Unit, a 20-bed unit that treats patients from the state hospital system who have serious behavior problems and who pose a danger to themselves or others in less restrictive settings. Currently, the State Security Hospital provides 200 maximum security beds that serve the entire state.

The Sexual Predator Treatment Program was established in 1994 and became a part of Larned State Hospital in 2003. The program provides treatment for convicted sex offenders who have completed their prison sentences and who have been determined by the courts to be violent sexual offenders in need of involuntary inpatient treatment.

The General Administration Program provides the overall management for the facility. The Staff Education and Research Program provides training for entry level staff, direct-care staff, continuing clinical education, and quality improvement education. The

Ancillary Services Program provides clinical, educational, and recreational services for the patients.

The Physical Plant and Central Services Program operates the central heating and cooling plant; maintains the buildings, grounds, and equipment; provides laundry services, safety, and security; makes purchases; and receives goods and supplies. These services are also provided to Larned Juvenile Correctional Facility, Larned Correctional Mental Health Facility, and the Sexual Predator Treatment Program. The Capital Improvements Program maintains the Hospital's buildings and equipment.

Goals and Objectives. The goal of the Hospital is to provide evaluation, care, and treatment designed to improve the functioning of those individuals in need of services. The agency will pursue this goal through the following objectives:

- Provide compassionate treatment of patients as evidenced by a reduction in the percent of patients in seclusion and restraint.

- Improve readmission rates to be consistently below the national mean.

- Improve patient services by maximizing efficiencies and cost effectiveness of services.

Statutory History. The 1911 Legislature provided for a state mental hospital to be located in western Kansas, and Larned was chosen as the site (KSA 76-1303). The functions of the institution were expanded by the 1937 Legislature with the enactment of KSA 76-1305, which established the State Security Hospital. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Kansas Department for Aging and Disability Services to contract for community mental health services and, concurrently, to reduce institutional populations. In 1994, the Legislature established the Sexual Predator Treatment Program within the Kansas Department for Aging and Disability Services, formerly SRS (KSA 59-29a07).

Larned State Hospital

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
General Administration	3,702,562	5,893,617	5,893,617	5,418,878	5,652,504
Staff Education & Research	213,519	254,340	254,340	260,449	260,449
Psychiatric Services Program	8,608,192	8,210,231	8,210,231	8,257,591	8,257,591
State Security Program	15,645,651	8,390,854	14,456,243	9,417,999	14,354,723
Sexual Predator Treatment	19,530,959	19,803,282	21,062,981	19,519,519	23,970,167
Ancillary Services	7,213,872	8,015,823	8,015,823	8,053,751	8,053,751
Physical Plant & Central Services	8,742,033	8,634,649	8,634,649	8,693,714	8,693,714
Trusts & Benefits	--	--	--	--	--
Total Expenditures	\$63,656,788	\$59,202,796	\$66,527,884	\$59,621,901	\$69,242,899
Expenditures by Object					
Salaries & Wages	44,523,661	39,025,237	44,665,770	39,008,754	47,327,171
Contractual Services	15,623,527	16,502,678	17,975,954	16,923,030	18,032,481
Commodities	3,452,046	3,638,499	3,647,491	3,653,713	3,674,815
Capital Outlay	19,348	18,091	201,428	18,091	161,172
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$63,618,582	\$59,184,505	\$66,490,643	\$59,603,588	\$69,195,639
Aid to Local Governments	--	--	--	--	--
Other Assistance	33,280	18,291	37,241	18,313	47,260
Subtotal: Operating Expenditures	\$63,651,862	\$59,202,796	\$66,527,884	\$59,621,901	\$69,242,899
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$63,651,862	\$59,202,796	\$66,527,884	\$59,621,901	\$69,242,899
Non-expense Items	4,926	--	--	--	--
Total Expenditures by Object	\$63,656,788	\$59,202,796	\$66,527,884	\$59,621,901	\$69,242,899
Expenditures by Fund					
State General Fund	55,364,010	56,756,480	58,016,179	56,333,480	61,051,433
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	129,620	129,620	129,620	129,620	129,620
Other Funds	8,163,158	2,316,696	8,382,085	3,158,801	8,061,846
Total Expenditures by Fund	\$63,656,788	\$59,202,796	\$66,527,884	\$59,621,901	\$69,242,899
FTE Positions	918.50	918.50	953.50	917.50	972.50
Non-FTE Unclassified Permanent	24.98	25.00	25.00	26.00	26.00
Total Positions	943.48	943.50	978.50	943.50	998.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average serious patient injuries from patient aggression per 1,000 inpatient days	0.122	0.074	0.067	0.500
Average restraint hours per 1,000 inpatient hours	0.061	0.162	0.150	0.080

Osawatomie State Hospital

Mission. The mission of the Hospital is to provide inpatient psychiatric care to Kansans in need of such services. The Hospital is an integral part of the array of state mental health services that provide rehabilitation to people with severe mental illness who cannot access these services elsewhere.

Operations. Osawatomie State Hospital is one of two state psychiatric facilities which provide care for Kansans with mental illness. The Hospital serves citizens from 44 eastern and central Kansas counties. In addition, patients are admitted for substance abuse detoxification. The Hospital provides inpatient services for adult patients ages 18 years and older. An interdisciplinary team uses individual, group, and family therapies; activity and work therapies; and adult education to treat the facility's clients. Limited medical care is available for clients who require them while in the Hospital.

The General Administration Program provides the overall management of the facility. The Staff Education and Research Department provides orientation and training for entry level staff and advanced training for direct-care staff. The Ancillary Services Program provides a variety of services, including physical therapy, pharmacy, dental, educational, activity therapy, and chaplaincy. The Physical Plant and Central Services Program operates the central heating plant; maintains buildings, grounds, and equipment; furnishes laundry services; and provides adequate supplies for other programs. The Capital Improvements

Program provides and maintains buildings and equipment which meet codes and regulations as well as conserve energy.

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

Goals and Objectives. The primary goal of the Hospital is to treat persons with psychiatric disorders and return them successfully to the community in the shortest time possible. The agency has established the following objectives to reach this goal:

- Improve service quality through maximizing hospital resources and introducing more efficient treatment systems and technologies.

- Develop and implement patient services to enhance stabilization and treatment.

- Improve long-term patient functioning through short-term inpatient hospitalization.

Statutory History. Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-1201 et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Department for Aging and Disability Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

Osawatomie State Hospital

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
General Administration	3,692,971	3,181,565	4,032,445	3,891,519	4,098,795
Staff Education & Research	93,526	150,170	150,170	154,397	154,397
Medical & Surgical Services	7,023,759	6,037,681	7,168,681	7,470,896	7,470,896
Clinical Services	21,675,203	8,812,817	21,518,679	13,799,175	21,948,418
Physical Plant & Central Services	7,383,964	7,225,205	7,225,205	7,438,397	7,438,397
Trusts & Benefits	--	--	--	--	--
Total Expenditures	\$39,869,423	\$25,407,438	\$40,095,180	\$32,754,384	\$41,110,903
Expenditures by Object					
Salaries & Wages	27,205,991	17,391,625	28,003,218	22,177,251	30,332,102
Contractual Services	10,343,055	6,479,050	9,479,050	7,804,295	8,060,814
Commodities	2,002,127	1,182,912	2,313,912	2,460,987	2,460,987
Capital Outlay	205,509	244,000	244,000	182,000	182,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$39,756,682	\$25,297,587	\$40,040,180	\$32,624,533	\$41,035,903
Aid to Local Governments	--	--	--	--	--
Other Assistance	54,851	54,851	--	54,851	--
Subtotal: Operating Expenditures	\$39,811,533	\$25,352,438	\$40,040,180	\$32,679,384	\$41,035,903
Capital Improvements	57,890	55,000	55,000	75,000	75,000
Total Reportable Expenditures	\$39,869,423	\$25,407,438	\$40,095,180	\$32,754,384	\$41,110,903
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$39,869,423	\$25,407,438	\$40,095,180	\$32,754,384	\$41,110,903
Expenditures by Fund					
State General Fund	26,696,212	23,762,135	28,873,855	18,665,060	26,065,060
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,173,211	1,645,303	11,221,325	14,089,324	15,045,843
Total Expenditures by Fund	\$39,869,423	\$25,407,438	\$40,095,180	\$32,754,384	\$41,110,903
FTE Positions	217.60	478.10	478.10	478.10	478.10
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	217.60	478.10	478.10	478.10	478.10

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Budgeted bed capacity	146	146	158	158

Parsons State Hospital & Training Center

Mission. The mission of the agency is to provide habilitation, rehabilitation, and residential care to persons with developmental disabilities so they can acquire greater control of their lives.

Operations. The Habilitation and Treatment Program is the central program of the Hospital. Each of the resident cottages has a team to develop an individualized plan for each resident. The resident's progress is periodically reviewed and new objectives are established when necessary. The Hospital is accredited by the Council on Quality and Leadership.

The hospital also operates Maple House Reintegration facility, a residential unit that can serve up to eight Sexual Predator Treatment Program (SPTP) individuals from Larned State Hospital. The transition program will offer residents treatment to complete the stages of the SPTP program.

The General Administration Program provides overall management of the hospital. The Medical and Surgical Services Program treats illnesses and injuries and works to prevent infectious disease. The Staff Education and Research Program provides training and continuing education for staff. The Ancillary Services Program ensures that all school-aged children are enrolled in the Special Education Program accredited by the Kansas State Department of Education; provides leisure and vocational activities for the residents; and provides clinical support services for the residents.

The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and

provides dietary, laundry, and supply services. The Capital Improvements Program maintains the agency's buildings.

Goals and Objectives. The primary goal of the agency is to support residents of the Hospital and individuals with developmental disabilities living in the community in ways that enhance their quality of life and allow more independent living. The agency has established the following objectives:

Continue to develop and implement individual life-style program and placement plans for each individual served by the Center.

Systematically evaluate and monitor treatment and support practices so that only the most efficient and effective are implemented.

Provide professional and paraprofessional training for current staff and others who serve persons with developmental disabilities.

Continue to develop the Dual Diagnosis Treatment and Training Services, a statewide program providing inpatient and outpatient treatment to persons with a diagnosis of both mental retardation and a mental illness.

Statutory History. Current statutes governing the existence and operation of the institution are KSA 76-1406 to 76-1415, first enacted in 1909. The Special Education Program is mandated and governed by KSA 72-961 et seq.

Parsons State Hospital & Training Center

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
General Administration	1,188,404	1,328,305	1,328,305	1,306,301	1,367,446
Habilitation & Treatment	14,008,991	13,495,019	14,364,171	13,352,808	13,866,944
Staff Education	323,186	334,591	334,591	343,459	343,459
Sexual Predator Treatment	1,949,103	2,006,920	2,006,920	2,009,031	2,009,031
Ancillary Services	2,260,135	2,239,979	2,292,049	2,295,611	2,298,088
Medical & Surgical Services	2,387,006	2,256,468	2,256,468	2,324,494	2,324,494
Physical Plant & Central Services	4,834,830	4,717,519	4,717,519	4,883,024	4,883,024
Total Expenditures	\$26,951,655	\$26,378,801	\$27,300,023	\$26,514,728	\$27,092,486
Expenditures by Object					
Salaries & Wages	23,505,228	22,729,806	23,598,958	22,956,991	23,532,272
Contractual Services	1,974,318	2,169,494	2,169,494	2,071,022	2,071,022
Commodities	1,194,894	1,202,435	1,202,435	1,214,649	1,214,649
Capital Outlay	76,878	89,275	141,345	84,275	86,752
Debt Service	23,407	16,531	16,531	9,367	9,367
Subtotal: State Operations	\$26,774,725	\$26,207,541	\$27,128,763	\$26,336,304	\$26,914,062
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,546	--	--	--	--
Subtotal: Operating Expenditures	\$26,787,271	\$26,207,541	\$27,128,763	\$26,336,304	\$26,914,062
Capital Improvements	164,384	171,260	171,260	178,424	178,424
Total Reportable Expenditures	\$26,951,655	\$26,378,801	\$27,300,023	\$26,514,728	\$27,092,486
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,951,655	\$26,378,801	\$27,300,023	\$26,514,728	\$27,092,486
Expenditures by Fund					
State General Fund	12,415,691	12,288,728	12,288,728	12,352,049	12,352,049
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	187,791	187,791	187,791	187,791	187,791
Other Funds	14,348,173	13,902,282	14,823,504	13,974,888	14,552,646
Total Expenditures by Fund	\$26,951,655	\$26,378,801	\$27,300,023	\$26,514,728	\$27,092,486
FTE Positions	477.20	477.21	477.21	477.21	477.21
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	477.20	477.21	477.21	477.21	477.21

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of residents employed through work programs or in the community	84.7 %	88.1 %	88.3 %	89.6 %
Percent of compliance with intermediate care facility for the intellectually disabled standards for habilitation and treatment	100.0 %	100.0 %	100.0 %	100.0 %
Percent of residents participating in community-based leisure activities	100.0 %	100.0 %	100.0 %	100.0 %

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.

Department for Children & Families

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	52,802,913	42,586,205	43,486,205	41,490,460	42,216,873
Child Support Services	36,641,997	35,982,358	36,082,358	35,636,907	37,836,907
Economic & Employment Services	130,387,575	139,959,086	139,672,286	132,336,277	133,686,277
Rehabilitation Services	31,488,698	38,109,914	38,109,914	40,286,013	40,286,013
Prevention and Protection Services	230,104,360	247,183,683	253,756,428	246,602,951	255,279,307
Faith-Based Community Initiatives	1,112,905	632,118	632,118	640,246	640,246
Client Service Delivery	104,596,390	105,802,012	107,439,864	104,990,892	107,966,715
Developmental Disabilities Council	400,591	611,068	611,068	612,230	612,230
Capital Improvements	141,767	250,000	250,000	250,000	250,000
Transfers to other state agencies	23,594,344	16,192,312	16,192,312	15,862,594	15,862,594
Federal Reconciliation	(161,427)	--	--	--	--
Total Expenditures	\$611,110,113	\$627,308,756	\$636,232,553	\$618,708,570	\$634,637,162
Expenditures by Object					
Salaries & Wages	124,992,537	126,246,428	128,772,580	125,300,825	129,264,112
Contractual Services	105,121,093	102,921,301	104,568,001	100,650,019	101,911,123
Commodities	1,290,354	1,181,967	1,181,967	1,188,622	1,188,622
Capital Outlay	4,277,570	1,309,010	1,309,010	1,139,709	1,139,709
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$235,681,554	\$231,658,706	\$235,831,558	\$228,279,175	\$233,503,566
Aid to Local Governments	--	--	--	--	--
Other Assistance	351,087,763	379,207,738	383,958,683	374,316,801	385,021,002
Subtotal: Operating Expenditures	\$586,769,317	\$610,866,444	\$619,790,241	\$602,595,976	\$618,524,568
Capital Improvements	119,304	250,000	250,000	250,000	250,000
Total Reportable Expenditures	\$586,888,621	\$611,116,444	\$620,040,241	\$602,845,976	\$618,774,568
Non-expense Items	24,221,492	16,192,312	16,192,312	15,862,594	15,862,594
Total Expenditures by Object	\$611,110,113	\$627,308,756	\$636,232,553	\$618,708,570	\$634,637,162
Expenditures by Fund					
State General Fund	241,344,561	254,445,375	267,222,996	253,109,716	265,766,330
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,107,291	7,107,291	7,107,291	7,107,291	7,188,036
Building Funds	--	--	--	--	--
Other Funds	362,658,261	365,756,090	361,902,266	358,491,563	361,682,796
Total Expenditures by Fund	\$611,110,113	\$627,308,756	\$636,232,553	\$618,708,570	\$634,637,162
FTE Positions	2,119.16	2,167.93	2,188.93	2,162.93	2,183.93
Non-FTE Unclassified Permanent	340.99	319.00	319.00	299.00	299.00
Total Positions	2,460.15	2,486.93	2,507.93	2,461.93	2,482.93

Administration

Operations. The purpose of the Administration Program 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 Administration are the Office of the Secretary, Operations, Legal Services, Audit, Licensing, Strategic Development, Information Technology, Personnel Services, and Reserve Pool and Insurance.

Legal Services includes the Department's legal services, fraud investigation, and the coordination of activities related to the Health Insurance Portability and Accountability Act. Operations provides financial, technical and administrative expertise that allows for the effective delivery of services. 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, governmental affairs, public relations, and media affairs across the agency.

Audit Services provides an independent appraisal, examination and evaluation function within the DCF. It is responsible for providing all levels of agency management with independent and objective financial, compliance and performance audits, reviews, evaluation and consulting engagements of programs managed or funded by DCF.

Foster Care Licensing and Residential Licensing Services licenses and regulates foster homes and all other 24-hour-per-day, seven-days-per-week child care facilities in the State of Kansas.

Strategic Development enhances the capacity of DCF to provide services for Kansas families through professional and organizational development, programmatic training and leadership development.

Information Technology Services and Personnel Services are not under the direct control of the Secretary of DCF, but shares in decision making. Information Technology Services is responsible for managing the agency-wide information technology system. Personnel Services provides traditional personnel support to all DCF staff.

Also included in Administration are the Voluntary Retirement Incentive Plan (VRIP) and the Reserve Pool and Insurance. FY 2017 was the last year in which VRIP payments were made. The Reserve Pool and Insurance Program was established to budget the positions with no immediate plans to fill.

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; and maintain and improve a system of foster home and care licensing inspections to keep Kansas children healthy and safe.

Statutory History. Personnel Services is governed by several laws 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 Americans with Disabilities Act of 1990, the Equal Pay Act, the Fair Labor Standards Act, and the Kansas Civil Service Act (KSA 75-2925 et seq.). 2011 Executive Order No. 11-04, transferred the duties of the Office of Personnel Services to the Kansas Department of Administration. While this program is under the Kansas Department of Administration, the funding of this programs remains with DCF.

KSA 75-5310 authorizes the Secretary to appoint a chief attorney and other attorneys, as necessary, to conduct the legal affairs of the agency. KSA 78-5301 et seq., created the Legal Investigations Section to maximize DCF's fraud control and recoupment efforts.

2012 Executive Order No. 11-46 transferred the supervision of Information Technology Services to the Executive Chief Information Technology Officer, Kansas Department of Administration. The funding of this program remains with DCF. 2015 Executive Reorganization Order No. 43 transferred Foster Care Licensing responsibilities from the Kansas Department of Health and Environment to the Department for Children and Families.

Department for Children & Families
Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Executive and Operations	10,631,310	9,478,427	10,378,427	9,512,736	10,037,736
Legal	1,315,736	1,638,139	1,638,139	1,643,703	1,643,703
Audit	939,482	1,308,143	1,308,143	1,320,417	1,320,417
Licensing	2,053,092	2,443,443	2,443,443	2,261,144	2,462,557
Strategic Development	1,264,387	1,303,192	1,303,192	1,315,117	1,315,117
Information Technology	35,881,606	25,842,380	25,842,380	24,854,682	24,854,682
Personnel Services	612,217	572,481	572,481	582,661	582,661
Reserve Pool and Insurance	105,083	--	--	--	--
Total Expenditures	\$52,802,913	\$42,586,205	\$43,486,205	\$41,490,460	\$42,216,873
Expenditures by Object					
Salaries & Wages	17,729,361	16,688,029	16,688,029	16,073,766	16,073,766
Contractual Services	31,385,069	24,964,951	25,864,951	24,567,108	25,293,521
Commodities	198,240	147,302	147,302	146,663	146,663
Capital Outlay	3,384,766	785,923	785,923	702,923	702,923
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$52,697,436	\$42,586,205	\$43,486,205	\$41,490,460	\$42,216,873
Aid to Local Governments	--	--	--	--	--
Other Assistance	105,477	--	--	--	--
Subtotal: Operating Expenditures	\$52,802,913	\$42,586,205	\$43,486,205	\$41,490,460	\$42,216,873
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$52,802,913	\$42,586,205	\$43,486,205	\$41,490,460	\$42,216,873
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$52,802,913	\$42,586,205	\$43,486,205	\$41,490,460	\$42,216,873
Expenditures by Fund					
State General Fund	21,984,095	22,993,520	23,508,520	22,829,119	23,289,060
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	30,818,818	19,592,685	19,977,685	18,661,341	18,927,813
Total Expenditures by Fund	\$52,802,913	\$42,586,205	\$43,486,205	\$41,490,460	\$42,216,873
FTE Positions	231.74	235.75	235.75	230.75	230.75
Non-FTE Unclassified Permanent	42.50	47.00	47.00	27.00	27.00
Total Positions	274.24	282.75	282.75	257.75	257.75

Performance Measures

There are no performance measures for this program.

Department for Children & Families
Child Support Services

Operations. Congress enacted Title IV-D of the Social Security Act to counteract the increasing tax burden of public assistance for children left unsupported by one or both parents, and to strengthen financial independence for children not currently receiving public assistance. Federal law requires each state to provide an effective, statewide Child Support Services (CSS) program. Failure to meet IV-D requirements results in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and CSS Program. The Department for Children and Families is the designated Title IV-D agency for Kansas.

The CSS Program is a joint federal and state operation that provides a full range of child support services from the establishment of orders, including health coverage as appropriate, to modification and enforcement of those orders. Services are provided in all areas of the state, by both CSS and contract staff.

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

Improve the financial stability of parents by establishing parentage and appropriate support orders for all children.

Provide timely and consistent financial support from absent parents.

Promote involved, responsible and committed parents.

Statutory History. The Social Security Act, Title IV, Part D (42 USC 651 et seq.) requires the state to operate a statewide Child Support Services Program. To receive federal funding, the state must have a single and separate “IV-D Agency” (CSS Program); provide an automated system that meets requirements for security, interfaces with federal systems, financial activities and reporting; operate a centralized unit for collection and disbursement of support payments (Kansas Payment Center, KSA 23-7,118); apply federal rules controlling who (Kansas, another state, HHS or family) receives money applied to child support debts; use mandatory procedures to establish paternity, establish child support and medical support orders, and monitor and enforce orders; meet federal performance standards for paternity establishment, order establishment, collection of current support, collection of past due support and cost efficiency. The state must also meet a maintenance of effort expenditure requirement.

KSA 39-753 et seq. is the enabling state statute for Child Support Services and requires the Secretary to provide Title IV-D Child Support Services. It addresses actions by the Secretary, cooperation requirements for other state agencies and penalties for wrongful collection or use of information.

KSA 39-756 requires child support services under Part D of Title IV of the federal Social Security Act to be made available to persons not receiving public assistance.

Department for Children & Families
Child Support Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Support Services	35,053,385	34,179,707	34,179,707	34,215,851	34,215,851
Fatherhood Services	1,588,612	1,802,651	1,902,651	1,421,056	3,621,056
Total Expenditures	\$36,641,997	\$35,982,358	\$36,082,358	\$35,636,907	\$37,836,907
Expenditures by Object					
Salaries & Wages	2,162,675	2,086,654	2,086,654	2,126,586	2,126,586
Contractual Services	32,971,237	31,971,932	31,971,932	31,954,703	31,954,703
Commodities	51,384	33,312	33,312	33,312	33,312
Capital Outlay	18,331	8,750	8,750	8,750	8,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$35,203,627	\$34,100,648	\$34,100,648	\$34,123,351	\$34,123,351
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,438,370	1,881,710	1,981,710	1,513,556	3,713,556
Subtotal: Operating Expenditures	\$36,641,997	\$35,982,358	\$36,082,358	\$35,636,907	\$37,836,907
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$36,641,997	\$35,982,358	\$36,082,358	\$35,636,907	\$37,836,907
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$36,641,997	\$35,982,358	\$36,082,358	\$35,636,907	\$37,836,907
Expenditures by Fund					
State General Fund	--	800,000	800,000	800,000	800,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	36,641,997	35,182,358	35,282,358	34,836,907	37,036,907
Total Expenditures by Fund	\$36,641,997	\$35,982,358	\$36,082,358	\$35,636,907	\$37,836,907
FTE Positions	24.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	9.00	9.00	9.00	9.00	9.00
Total Positions	33.00	34.00	34.00	34.00	34.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Child support caseload (total average monthly cases)	N/A	140,689	144,697	147,168
Collection per case	N/A	\$1,465	\$1,471	\$1,476
State portion of support retained by KS (in millions)	N/A	\$9.50	\$7.71	\$6.60

Economic & Employment Services

Operations. Economic and Employment Services is composed of initiatives targeting at-risk children and youth along with basic supports and employment services for low income persons and families.

Programs for children and youth are centered on the premise that educational achievement is essential to self-reliance and a successful future. The Kansas Reading Roadmap, established in FY 2014, works with low income schools in rural and urban communities to increase reading proficiency among at-risk children. TANF Youth Services provides grant funding for a range of services, from career guidance for at-risk youth to leadership opportunities. Jobs for America's Graduates helps students at risk of failing in school, provides an avenue for achieving academically, and assists students in ultimately earning credentials that make it possible to exit school and enter post-secondary education or the workforce. Communities in Schools provides case management services to at-risk students focusing on improving academics, behavior, attendance and graduation rates. Kansas Early Head Start is a comprehensive program designed to meet the individual needs of each child and family. Program services include quality early education, parent education, and other family support services.

Programs providing basic support and employment services include financial assistance, energy assistance, child care assistance, food assistance, and employment services. Temporary Assistance for Needy Families provides monthly benefits to low-income families for basic needs, such as clothing, housing, utilities and transportation. Almost all families with an adult must participate in work activities and seek employment through the TANF Employment Services Program. The Low Income Energy Assistance Program provides an annual benefit to low income households for home energy bills. Child Care Assistance and Child Care Quality provide low-income, working families with access to affordable, quality child care that allows them to continue working. The Food Distribution Program distributes food to low income households. The Supplemental Nutrition Assistance Program (SNAP) provides monthly food benefits to low-income families, elderly persons, and persons with disabilities. The SNAP Employment and Training Program promotes

employment and self-reliance by providing job search, education and training related to employment, and job retention services to SNAP recipients who do not receive TANF. DCF is currently operating a three-year SNAP Employment and Training pilot program, as part of a ten-state pilot project testing diverse employment approaches.

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

Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.

Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-reliant.

Statutory History. KSA 39-708c directs the Secretary to develop state plans, as provided by the federal social security act, to cooperate with the federal government in furnishing assistance and services to eligible individuals.

42 USC 601-617 requires states to provide needy families with assistance and employment services to enable them to become self-reliant, and ensure parents and caretakers engage in work activities. Other requirements include state actions to reduce out-of-wedlock pregnancies and teenage pregnancies; 42 USC 618 and 42 USC 9857 require the state to afford parental choice of child care providers, provide parents with information and referral services, comply with health and safety requirements, follow policies designed to assist working parents, and prioritize services to low-income areas of the state.

42 USC 8621-8630 requires the state to provide assistance to low-income households for home energy costs and to provide crisis utility assistance; 7 USC 2011-2036c requires states to promptly verify and determine eligibility, provide timely notice when eligibility ends, carry out the SNAP employment and training program, provide services for low-income non-English speaking households, and provide services to persons with special needs.

Department for Children & Families
Economic & Employment Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	4,016,948	4,483,717	4,483,717	4,508,442	4,508,442
EBT & Eligibility Verification	1,864,443	3,669,874	3,669,874	3,258,225	3,258,225
KS Reading Roadmap	10,259,081	10,913,838	10,913,838	10,913,838	10,913,838
Domestic Violence & Sub. Abuse Services	2,902,963	3,416,569	3,416,569	3,416,569	3,416,569
TANF Youth Services	947,485	517,271	517,271	706,588	706,588
Jobs for Americas Graduates	3,800,000	4,400,000	4,400,000	4,400,000	5,750,000
TANF Home Visits	--	3,000,000	3,000,000	3,000,000	3,000,000
Communities in Schools	1,500,000	1,453,467	1,453,467	1,489,520	1,489,520
TANF Fatherhood	20,497	20,497	20,497	20,497	20,497
Food Distribution	1,317,122	891,278	891,278	894,697	894,697
Head Start Collaboration	91,953	100,324	100,324	101,693	101,693
TANF Cash Assistance	14,941,494	12,750,000	12,463,200	10,750,000	10,750,000
TANF Employment Services	3,685,155	3,744,747	3,744,747	3,197,485	3,197,485
Energy Assistance	26,869,505	32,202,619	32,202,619	26,886,645	26,886,645
Refugee Assistance	60,259	--	--	--	--
Child Care Assistance	42,141,428	39,428,376	39,428,376	36,491,520	36,491,520
Child Care Quality	3,242,212	5,083,046	5,083,046	5,083,046	5,083,046
KS Early Headstart	9,115,864	9,238,642	9,238,642	9,238,642	9,238,642
SNAP Employment & Training	3,611,166	4,644,821	4,644,821	7,978,870	7,978,870
Total Expenditures	\$130,387,575	\$139,959,086	\$139,672,286	\$132,336,277	\$133,686,277
Expenditures by Object					
Salaries & Wages	5,896,094	6,370,947	6,370,947	6,636,934	6,636,934
Contractual Services	7,908,367	11,734,324	11,734,324	10,556,837	10,556,837
Commodities	54,823	61,142	61,142	57,914	57,914
Capital Outlay	22,001	747	747	622	622
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,881,285	\$18,167,160	\$18,167,160	\$17,252,307	\$17,252,307
Aid to Local Governments	--	--	--	--	--
Other Assistance	116,506,290	121,791,926	121,505,126	115,083,970	116,433,970
Subtotal: Operating Expenditures	\$130,387,575	\$139,959,086	\$139,672,286	\$132,336,277	\$133,686,277
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$130,387,575	\$139,959,086	\$139,672,286	\$132,336,277	\$133,686,277
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$130,387,575	\$139,959,086	\$139,672,286	\$132,336,277	\$133,686,277
Expenditures by Fund					
State General Fund	12,839,454	13,383,079	13,383,079	13,194,571	13,089,536
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679
Building Funds	--	--	--	--	--
Other Funds	112,514,442	121,542,328	121,255,528	114,108,027	115,563,062
Total Expenditures by Fund	\$130,387,575	\$139,959,086	\$139,672,286	\$132,336,277	\$133,686,277
FTE Positions	36.00	38.00	38.00	38.00	38.00
Non-FTE Unclassified Permanent	57.00	64.00	64.00	64.00	64.00
Total Positions	93.00	102.00	102.00	102.00	102.00
Performance Measures					
		FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
TANF cash assistance (average monthly families)		N/A	4,867	4,173	3,519
Low income energy assistance households		N/A	37,934	37,934	37,934
Childcare assistance caseload (average monthly families)		N/A	5,736	5,276	4,794

Department for Children & Families
Rehabilitation Services

Operations. Rehabilitation Services assists persons with physical or mental disabilities to obtain competitive integrated employment and live more independently through the provision of vocational rehabilitation services (VR), such as: counseling, medical and psychological restoration services, job training and post-secondary education, job placement, assistive technology, supported employment and other individualized services. Priority is given to those with the most significant disabilities. To be eligible for VR services, a person must have a physical or mental impairment that results in a substantial impediment to employment; be able to benefit from services in terms of competitive integrated employment; and require services to prepare for, enter, engage in, or retain employment. The program provides comprehensive rehabilitation services that go beyond those found in routine job training programs. This frequently includes work evaluation services, assessment for and provision of assistive technology (such as customized computer interfaces for persons with physical or sensory disabilities), job counseling services, and medical and therapeutic services.

The Workforce Innovation and Opportunity Act (WIOA) was signed into law on July 22, 2014. Under WIOA, the VR program is now a core partner with other workforce services operated by the Department of Commerce and the Board of Regents. As a result, VR services and resources are required to support the broader workforce system to decrease duplication of effort and maximize the opportunities for Kansans with disabilities to obtain, maintain and regain employment. Among the requirements in WIOA: submit the required VR State Plan as a portion of the Combined State Plan; set aside 15.0 percent of the VR program federal funds to provide Pre-Employment Transition; assess every Kansan with a disability pursuing sub-minimum wage day programs funded by local education agencies and Medicaid for capacity to be successful in competitive integrated employment; pay for a percentage of local job centers' infrastructure costs; and share in the costs,

development and implementation of interoperable data systems between the WIOA partner programs.

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

Assist individuals with disabilities to gain or regain their independence through employment.

Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities.

Perform timely and accurate disability decisions; assure access to qualified sign language interpreters; and prepare youth with disabilities to achieve employment and self-reliance as adults.

Statutory History. KSA 39-708c directs the Secretary to develop state plans, as provided by the federal social security act, to cooperate with the federal government in order to furnish assistance and services to eligible individuals.

The federal Rehabilitation Act of 1973, as amended by PL 114-95, requires the following: the establishment of a statewide vocational rehabilitation program, implementation of an order of selection when resources are insufficient to serve all applicants, limiting staff to those having specific qualifications, ensuring that comparable services are not available through other programs, establishing individualized plans for employment, collaborating with the state workforce development system, and the establishment of a Statewide Independent Living Council.

Under 42 U.S.C. 421, the U.S. Social Security Administration contracts with Kansas Disability Determination Services to adjudicate medical eligibility for disability benefits under Social Security Disability Insurance and Supplemental Security Income rules and regulations.

Department for Children & Families
Rehabilitation Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	1,300,003	1,419,675	1,419,675	1,436,683	1,436,683
Deaf and Hard of Hearing Services	175,369	153,429	153,429	174,528	174,528
Services for the Blind	626,600	664,097	664,097	667,268	667,268
Disability Determination Services	12,216,621	13,634,360	13,634,360	13,747,711	13,747,711
Case Services	9,553,985	13,132,275	13,132,275	15,525,587	15,525,587
Independent Living	3,043,032	3,048,738	3,048,738	2,911,638	2,911,638
Innovation and Expansion	5,782	10,958	10,958	10,958	10,958
End Dependence	4,511,074	5,000,000	5,000,000	5,000,000	5,000,000
RS WIOA Requirements	54,968	946,382	946,382	711,640	711,640
Pre-ETS	1,264	100,000	100,000	100,000	100,000
Total Expenditures	\$31,488,698	\$38,109,914	\$38,109,914	\$40,286,013	\$40,286,013
Expenditures by Object					
Salaries & Wages	4,926,558	6,600,936	6,600,936	6,729,501	6,729,501
Contractual Services	10,418,665	11,728,708	11,728,708	11,512,030	11,512,030
Commodities	47,721	48,378	48,378	53,178	53,178
Capital Outlay	286,081	304,202	304,202	307,402	307,402
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,679,025	\$18,682,224	\$18,682,224	\$18,602,111	\$18,602,111
Aid to Local Governments	--	--	--	--	--
Other Assistance	15,809,673	19,427,690	19,427,690	21,683,902	21,683,902
Subtotal: Operating Expenditures	\$31,488,698	\$38,109,914	\$38,109,914	\$40,286,013	\$40,286,013
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$31,488,698	\$38,109,914	\$38,109,914	\$40,286,013	\$40,286,013
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$31,488,698	\$38,109,914	\$38,109,914	\$40,286,013	\$40,286,013
Expenditures by Fund					
State General Fund	5,276,826	5,005,605	5,005,605	5,598,090	5,598,090
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,211,872	33,104,309	33,104,309	34,687,923	34,687,923
Total Expenditures by Fund	\$31,488,698	\$38,109,914	\$38,109,914	\$40,286,013	\$40,286,013
FTE Positions	113.80	113.80	113.80	113.80	113.80
Non-FTE Unclassified Permanent	16.00	15.00	15.00	15.00	15.00
Total Positions	129.80	128.80	128.80	128.80	128.80

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Base average monthly persons	N/A	5,842	5,972	6,194
“End Dependence KS” (average monthly persons)	N/A	67	1,754	2,324
Workforce Innovation and Opportunity (average monthly persons)	N/A	26	577	746

Prevention & Protection Services

Operations. Prevention services focus on maintaining children in their homes whenever possible if it is safe to do so. Prevention services encompass the Kansas Protection Report Center, Family and Community Services, and Family Preservation. The Kansas Protection Report Center receives statewide reports of child abuse/neglect and adult abuse/neglect or exploitation which are screened and forwarded to protective service staff who perform investigations. The purpose of Family and Community Services is to prevent the unnecessary placement of children into foster care and ensure children are safe from serious abuse and/or neglect by their caregivers. Family Preservation services are intensive in-home services offered to families who are at imminent risk of having a child removed from the home and placed in the custody of the Department for Children and Families. These services assist the family in identifying and understanding the problems within the family that place a child at risk of out-of-home placement, and assist the family in finding ways to change how the family functions.

Protection Services are required once a determination has been made that a child is safer outside the home. Reintegration/Foster Care services are provided to children and families when the court has found the child to be in need of care, and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical and emotional needs, which require an array of services and care options. Some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, overwhelmed parents, and running away from home. Their needs can range from placement with a relative to inpatient psychiatric care. Family foster homes are the most frequent placement. Adoption Support and Permanent Custodianship are designed to remove barriers to the adoption of children with special needs, who otherwise could not be adopted. The intent of the program is to assist the adoptive family in meeting the special and ordinary needs of a child. Eligibility for this financial assistance is determined prior to finalizing an adoption. Adoption Services

connects prospective adoptive families with children in foster care who are available for adoption through the adoption website photo-listing and matching database, child profiles in the media, and community events and activities. Foster Care Independent Living services are generally available to young people between the ages of 15 and 21 who were in DCF custody and an out-of-home placement on or after their 15th birthday. The purpose of independent living services is to ensure a successful transition to self-reliance as young, independent adults.

Adult Protective Services represent interventions that safeguard the well-being of adults who are unable to protect themselves by protecting vulnerable adults from abuse, neglect, fiduciary abuse and exploitation while safeguarding their civil liberties. Protection specialists investigate reports and provide protective services to adults 18 and older residing in the community and to adults residing in facilities licensed by the Kansas Department for Aging and Disabilities.

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

Provide temporary placements for children who cannot remain safely in their homes.

Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.

Assist youth leaving foster care without permanent families to live independently and become self-reliant.

Statutory History. KSA 38-2201 through KSA 38-2283 is known as the Kansas Code for Care of Children. The statutes direct the Secretary to investigate reports of suspected child abuse, provide preventative and rehabilitative services, when appropriate, to abused and neglected children and families, provide stability in the life of a child who must be removed from the home of a parent and generally support and maintain the physical, mental and emotional needs of children in the custody of the Secretary.

Department for Children & Families
Prevention & Protection Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	5,001,073	4,207,402	5,282,402	3,669,966	4,255,957
Protection Report Center	4,360,596	3,752,973	4,612,973	3,763,756	4,699,920
Community Services	1,291,647	1,000,000	1,000,000	1,000,000	1,000,000
Family Services	1,419,971	1,651,881	1,651,881	1,651,881	1,651,881
Human Trafficking	320,955	324,370	324,370	324,370	324,370
Family Preservation	10,338,745	10,784,092	10,784,092	10,788,237	12,868,982
Adult Protective Services	697,054	737,118	737,118	739,413	739,413
Child Protective Services Grants	619,684	608,287	608,287	609,718	609,718
FC Federal Disability Advocacy	--	200,000	200,000	200,000	200,000
Tribal Grants	350,573	350,573	350,573	250,573	250,573
Adoption Services	2,107,725	1,080,542	780,542	1,080,542	1,080,542
OOH/Reintegration/FC	163,070,689	181,000,000	185,937,745	180,000,000	185,073,456
Adoption Support	37,430,120	38,077,061	38,077,061	39,149,286	39,149,286
Permanent Custodianship	737,691	682,425	682,425	646,815	646,815
Independent Living/ETV	2,357,837	2,726,959	2,726,959	2,728,394	2,728,394
Total Expenditures	\$230,104,360	\$247,183,683	\$253,756,428	\$246,602,951	\$255,279,307
Expenditures by Object					
Salaries & Wages	6,554,927	6,352,161	7,240,461	6,379,776	7,367,240
Contractual Services	5,934,039	4,850,677	5,597,377	4,305,715	4,840,406
Commodities	50,744	68,853	68,853	68,853	68,853
Capital Outlay	210,966	7,672	7,672	7,672	7,672
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,750,676	\$11,279,363	\$12,914,363	\$10,762,016	\$12,284,171
Aid to Local Governments	--	--	--	--	--
Other Assistance	217,353,684	235,904,320	240,842,065	235,840,935	242,995,136
Subtotal: Operating Expenditures	\$230,104,360	\$247,183,683	\$253,756,428	\$246,602,951	\$255,279,307
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$230,104,360	\$247,183,683	\$253,756,428	\$246,602,951	\$255,279,307
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$230,104,360	\$247,183,683	\$253,756,428	\$246,602,951	\$255,279,307
Expenditures by Fund					
State General Fund	138,106,391	150,175,035	161,093,132	148,983,304	158,843,577
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	2,073,612	2,073,612	2,073,612	2,073,612	2,154,357
Building Funds	--	--	--	--	--
Other Funds	89,924,357	94,935,036	90,589,684	95,546,035	94,281,373
Total Expenditures by Fund	\$230,104,360	\$247,183,683	\$253,756,428	\$246,602,951	\$255,279,307
FTE Positions	113.00	130.00	131.00	130.00	131.00
Non-FTE Unclassified Permanent	11.00	6.00	6.00	6.00	6.00
Total Positions	124.00	136.00	137.00	136.00	137.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average number of children in foster care each month	6,137	6,308	6,554	6,815

Faith-Based Community Initiatives

Operations. The Faith-based and Community Initiatives Program (FBCI) helps build capacity and the expertise of programs, services and projects carried out by the faith communities and locally-operated non-governmental organizations. The initiatives are intended to improve the well-being of Kansas' children and families who require services to keep their children in a safe and secure environment.

To achieve this goal, FBCI conducts outreach and engagement activities such as facilitating local proclamations and presenting to both faith-based and community organizations throughout Kansas. The program also collaborates with contractors and child placing agencies to recruit and retain foster parents. Staff also works within the communities to provide support for foster care and biological families. Above all, FBCI promotes the agency mission of reintegrating families when possible and promoting adoption when reintegration is no longer an option.

The program also creates and delivers training programs for social workers throughout Kansas by

collaborating with Strategic Development and the DCF regions. These critical trainings focus on understanding the effects of trauma, lack of fathering and neglect in the lives of children, as well as, training social workers on the secondary trauma that may affect their continuous work in this area. After completing these trainings, social workers are better able to identify symptoms of Post-Traumatic Stress Disorder; deal with stressors; and bring calm to children and their families.

Goals and Objectives. The program's goal is to build capacity amount faith communities and local non-governmental organization to improve the well-being of Kansas' children and families who need supports and services.

Statutory History. KSA 39-708c directs the Secretary to develop state plans, as provided by the federal social security act, to cooperate with the federal government to furnish assistance and services to eligible individuals. Additionally, KSA 75-5316a directs the Secretary to organize the Department in the most efficient way to exercise powers prescribed by law.

Faith-Based Community Initiatives

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	807,324	456,478	456,478	464,606	464,606
Contractual Services	290,293	164,264	164,264	164,264	164,264
Commodities	15,147	10,876	10,876	10,876	10,876
Capital Outlay	141	500	500	500	500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,112,905	\$632,118	\$632,118	\$640,246	\$640,246
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,112,905	\$632,118	\$632,118	\$640,246	\$640,246
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,112,905	\$632,118	\$632,118	\$640,246	\$640,246
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,112,905	\$632,118	\$632,118	\$640,246	\$640,246
Expenditures by Fund					
State General Fund	631,110	555,940	555,940	563,140	563,140
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	481,795	76,178	76,178	77,106	77,106
Total Expenditures by Fund	\$1,112,905	\$632,118	\$632,118	\$640,246	\$640,246
FTE Positions	7.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	6.00	2.00	2.00	2.00	2.00
Total Positions	13.00	7.00	7.00	7.00	7.00

Performance Measures

There are no performance measures for this program.

Developmental Disabilities Council

Operations. The role of the federally established and funded Kansas Council on Developmental Disabilities is to monitor, evaluate and influence existing systems to ensure those systems are providing persons with developmental disabilities (DD) the programs, services and opportunities necessary to enable them to achieve their maximum potential through increased independence, productivity and integration into the community.

To achieve this, the Council develops and adopts a five-year state plan that describes the extent and scope of services available in Kansas for persons with DD. The Council annually monitors and evaluates implementation of the plan. The Council also reviews and comments on other state plans that affect services

to persons with DD and serves as an advocate on behalf of persons with DD.

Goals and Objectives. The program's goal is to build capacity and advocate for services supporting individuals with disabilities.

Statutory History. KSA 74-5501 establishes the State Council on Developmental Disabilities. KSA 74-5502 directs the Council to study prevention, education and rehabilitation programs affecting the developmentally disabled. The Council is also tasked with monitoring and reviewing state plans relating to programs affecting individuals with developmental disabilities. Through review and study, the Council may submit suggestions and recommendations to the Secretary.

Department for Children & Families
Developmental Disabilities Council

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Council Management	284,490	330,128	330,128	338,261	338,261
Council Goals	116,101	278,045	278,045	270,391	270,391
Council State Only	--	2,895	2,895	3,578	3,578
Total Expenditures	\$400,591	\$611,068	\$611,068	\$612,230	\$612,230
Expenditures by Object					
Salaries & Wages	258,727	292,652	292,652	298,037	298,037
Contractual Services	91,013	108,541	108,541	111,972	111,972
Commodities	11,176	1,283	1,283	1,283	1,283
Capital Outlay	10,194	6,500	6,500	6,500	6,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$371,110	\$408,976	\$408,976	\$417,792	\$417,792
Aid to Local Governments	--	--	--	--	--
Other Assistance	29,481	202,092	202,092	194,438	194,438
Subtotal: Operating Expenditures	\$400,591	\$611,068	\$611,068	\$612,230	\$612,230
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$400,591	\$611,068	\$611,068	\$612,230	\$612,230
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$400,591	\$611,068	\$611,068	\$612,230	\$612,230
Expenditures by Fund					
State General Fund	--	2,895	2,895	3,578	3,578
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	400,591	608,173	608,173	608,652	608,652
Total Expenditures by Fund	\$400,591	\$611,068	\$611,068	\$612,230	\$612,230
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	4.00	4.00	4.00	4.00	4.00

Performance Measures

There are no performance measures for this program.

Client Service Delivery

Operations. Client Service Delivery is operated out of regional offices by staff who determine client eligibility for public assistance, child care, and food stamps; provide employment services, and investigate allegations of abuse and neglect of children and elderly adults. Staff also provide employment assistance for SNAP and TANF clients and persons with disabilities.

The staff is deployed throughout the state and delivers services within four regions: Kansas City, East, Wichita, and West. Kansas City has five service centers that serve five counties, The East Region has 11 service centers that serve 25 counties, Wichita has four service centers that serve 10 counties, and the West Region has 16 service centers that serve 65 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, and vocational rehabilitation. The Operations sections include financial, human resource, buildings and grounds, information technology, and related support services. Within these functional areas are performance improvement and community capacity activities.

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

Accurately assess the safety and needs of children during abuse investigations.

Perform accurate and timely service assessments and determinations for clients.

Provide case management and services appropriate to client needs.

Provide services resulting in gainful employment and self-reliance.

Statutory History. KSA 39-708c(d) directs the Secretary to establish and maintain offices throughout the state, and to establish regional headquarters responsible for coordinating and supervising offices within local areas. This program is the service delivery arm of the major programs operated by the Department for Children and Families, thus the statutory citations from the preceding programs pertain to this program and are not repeated. In particular, the general federal requirement limiting expenditures to those reasonable and necessary for the operation of a program also govern service delivery.

Department for Children & Families
Client Service Delivery

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	29,255,704	29,734,299	29,734,299	29,757,218	29,757,218
EES Eligibility Field Staff	31,465,227	31,506,928	31,506,928	30,781,364	30,781,364
EES Employment Services Field Staff	3,669,917	3,845,007	3,845,007	3,866,585	3,866,585
RS Field Staff	6,190,528	6,671,853	6,671,853	6,701,349	6,701,349
RS Pre-ETS Field Staff	431,582	947,692	947,692	952,161	952,161
Child & Adult Protective Services Field Staff	33,508,567	33,096,233	34,734,085	32,932,215	35,908,038
Refugee Field Staff	74,865	--	--	--	--
Total Expenditures	\$104,596,390	\$105,802,012	\$107,439,864	\$104,990,892	\$107,966,715
Expenditures by Object					
Salaries & Wages	86,656,871	87,398,571	89,036,423	86,591,619	89,567,442
Contractual Services	16,727,095	17,397,904	17,397,904	17,477,390	17,477,390
Commodities	861,119	810,821	810,821	816,543	816,543
Capital Outlay	345,090	194,716	194,716	105,340	105,340
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$104,590,175	\$105,802,012	\$107,439,864	\$104,990,892	\$107,966,715
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,215	--	--	--	--
Subtotal: Operating Expenditures	\$104,596,390	\$105,802,012	\$107,439,864	\$104,990,892	\$107,966,715
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$104,596,390	\$105,802,012	\$107,439,864	\$104,990,892	\$107,966,715
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$104,596,390	\$105,802,012	\$107,439,864	\$104,990,892	\$107,966,715
Expenditures by Fund					
State General Fund	61,040,135	61,529,301	62,873,825	61,137,914	63,579,349
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	43,556,255	44,272,711	44,566,039	43,852,978	44,387,366
Total Expenditures by Fund	\$104,596,390	\$105,802,012	\$107,439,864	\$104,990,892	\$107,966,715
FTE Positions	1,592.62	1,619.38	1,639.38	1,619.38	1,639.38
Non-FTE Unclassified Permanent	196.49	173.00	173.00	173.00	173.00
Total Positions	1,789.11	1,792.38	1,812.38	1,792.38	1,812.38

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	22,463	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$22,463	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$22,463	\$ --	\$ --	\$ --	\$ --
Capital Improvements	119,304	250,000	250,000	250,000	250,000
Total Reportable Expenditures	\$141,767	\$250,000	\$250,000	\$250,000	\$250,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$141,767	\$250,000	\$250,000	\$250,000	\$250,000
Expenditures by Fund					
State General Fund	28,328	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	113,439	250,000	250,000	250,000	250,000
Total Expenditures by Fund	\$141,767	\$250,000	\$250,000	\$250,000	\$250,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department of Health & Environment

Mission. The mission of the Department of Health and Environment is to protect and 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 Public Health administers a variety of public health services and regulatory programs, including services for children with special health care needs, the establishment of community-based procedures for responding to bioterrorism events, health promotion, family and community health services, as well as conducting inspections of 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	18,644,517	23,677,731	23,608,042	22,615,972	22,615,972
Division of Health	159,077,565	154,692,842	154,381,054	151,796,203	151,829,269
Division of Environment	70,507,085	76,680,153	76,680,153	73,282,702	73,282,702
Division of Health Care Finance	2,382,038,163	2,437,019,370	2,420,060,674	2,359,036,375	2,639,715,995
Total Expenditures	\$2,630,267,330	\$2,692,070,096	\$2,674,729,923	\$2,606,731,252	\$2,887,443,938
Expenditures by Object					
Salaries & Wages	63,655,836	78,262,681	78,262,681	80,410,767	80,410,767
Contractual Services	225,326,925	244,198,206	244,080,835	201,154,201	201,154,201
Commodities	6,040,644	4,582,655	4,318,549	4,216,374	4,216,374
Capital Outlay	3,433,977	2,256,347	2,256,347	1,728,674	1,728,674
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$298,457,382	\$329,299,889	\$328,918,412	\$287,510,016	\$287,510,016
Aid to Local Governments	55,502,406	45,392,071	45,392,071	41,992,359	42,025,425
Other Assistance	2,263,855,408	2,305,465,861	2,288,507,165	2,265,991,712	2,546,671,332
Subtotal: Operating Expenditures	\$2,617,815,196	\$2,680,157,821	\$2,662,817,648	\$2,595,494,087	\$2,876,206,773
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,617,815,196	\$2,680,157,821	\$2,662,817,648	\$2,595,494,087	\$2,876,206,773
Non-expense Items	12,452,134	11,912,275	11,912,275	11,237,165	11,237,165
Total Expenditures by Object	\$2,630,267,330	\$2,692,070,096	\$2,674,729,923	\$2,606,731,252	\$2,887,443,938
Expenditures by Fund					
State General Fund	679,226,051	603,082,119	645,022,171	651,031,946	776,295,662
Water Plan Fund	1,751,804	1,687,934	1,687,934	1,819,472	1,819,472
EDIF	--	--	--	--	--
Children's Initiatives Fund	6,974,699	6,976,207	6,976,207	6,975,463	7,008,529
Building Funds	--	--	--	--	--
Other Funds	1,942,314,776	2,080,323,836	2,021,043,611	1,946,904,371	2,102,320,275
Total Expenditures by Fund	\$2,630,267,330	\$2,692,070,096	\$2,674,729,923	\$2,606,731,252	\$2,887,443,938
FTE Positions					
FTE Positions	691.33	902.60	902.60	902.60	902.60
Non-FTE Unclassified Permanent	400.00	261.00	261.00	261.00	261.00
Total Positions	1,091.33	1,163.60	1,163.60	1,163.60	1,163.60

Administration

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

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

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

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

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

Provide a comprehensive fiscal plan.

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

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

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

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

Department of Health & Environment
Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,383,242	8,857,987	8,857,987	9,160,688	9,160,688
Contractual Services	12,072,514	14,387,975	14,318,286	13,062,376	13,062,376
Commodities	36,383	98,059	98,059	63,059	63,059
Capital Outlay	86,000	289,939	289,939	294,349	294,349
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,578,139	\$23,633,960	\$23,564,271	\$22,580,472	\$22,580,472
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,638	--	--	--	--
Subtotal: Operating Expenditures	\$18,592,777	\$23,633,960	\$23,564,271	\$22,580,472	\$22,580,472
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,592,777	\$23,633,960	\$23,564,271	\$22,580,472	\$22,580,472
Non-expense Items	51,740	43,771	43,771	35,500	35,500
Total Expenditures by Object	\$18,644,517	\$23,677,731	\$23,608,042	\$22,615,972	\$22,615,972
Expenditures by Fund					
State General Fund	4,525,626	5,888,768	5,819,079	4,543,076	4,543,076
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,118,891	17,788,963	17,788,963	18,072,896	18,072,896
Total Expenditures by Fund	\$18,644,517	\$23,677,731	\$23,608,042	\$22,615,972	\$22,615,972
FTE Positions	56.00	86.60	86.60	86.60	86.60
Non-FTE Unclassified Permanent	45.00	30.00	30.00	30.00	30.00
Total Positions	101.00	116.60	116.60	116.60	116.60

Performance Measures

There are no performance measures for this program.

Division of Public Health

Operations. The Division of Public Health comprises the following Bureaus for improving public health and assuring that basic health care services are available to all Kansans. The Center for Performance Management provides support for all programs in the Division. The Bureau of Health Promotion assists communities in decreasing the prevalence of health risk behaviors. The Oral Health Program seeks to improve the oral health status of all Kansans. The Bureau of Community Health Systems consists of Local and Rural Health, Primary Care, Health Facilities, Preparedness, Special Population Health, Trauma, and Radiation Control. The Bureau of Epidemiology and Public Health Informatics includes Infectious Disease Epidemiology and Response, which responds to health problems, identifies cases of communicable diseases and develops preventative control measures. The Office of Vital Statistics is responsible for the civil registration process for the state which registers and provides permanent storage for all vital records. The Bureau of Family Health oversees the development and administration of health resources to meet the needs to Kansas families. The bureau includes Healthy Start and projects for maternal and infant care; early identification and intervention services through Infant Toddler Services; supplemental nutrition services through Women, Infant, and Children (WIC) federal grant program; licensing and regulating approximately 5,500 childcare facilities; and licensure and the Healthy Homes and Lead Hazard Prevention Program. The Bureau of Disease Control and Prevention works to prevent and

control communicable diseases and includes the STI/HIV and Tuberculosis/Immunization sections.

Goals and Objectives. The Division's goal is to administer quality health programs. Following are objectives the Division pursues:

Assist local health departments in providing public health, primary care, and prevention services.

File all State of Kansas vital statistics in accordance with state statutes and provide vital records to citizens.

Increase the provision of food and nutrition to women and children who are not eligible for the WIC program.

Statutory History. Authorization for health programs is contained in Chapter 65 of the *Kansas Statutes Annotated*. KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce regulations establishing isolation of cases, quarantine, and other means to prevent the spread of diseases. KSA 72-5209 et seq. require immunization of school children. KSA 65-2401 et seq. provide the statutory authority for the Office of Vital Statistics. The health programs for children enrolled in schools are outlined in Chapter 72 of the *Kansas Statutes Annotated*.

Department of Health & Environment
Division of Public Health

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	18,392,700	21,565,361	21,565,361	21,968,327	21,968,327
Contractual Services	31,670,140	26,669,756	26,622,074	24,321,659	24,321,659
Commodities	3,244,249	1,919,700	1,655,594	1,614,114	1,614,114
Capital Outlay	588,445	436,073	436,073	383,990	383,990
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$53,895,534	\$50,590,890	\$50,279,102	\$48,288,090	\$48,288,090
Aid to Local Governments	36,769,791	37,168,140	37,168,140	36,924,642	36,957,708
Other Assistance	62,532,336	60,993,076	60,993,076	61,056,202	61,056,202
Subtotal: Operating Expenditures	\$153,197,661	\$148,752,106	\$148,440,318	\$146,268,934	\$146,302,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$153,197,661	\$148,752,106	\$148,440,318	\$146,268,934	\$146,302,000
Non-expense Items	5,879,904	5,940,736	5,940,736	5,527,269	5,527,269
Total Expenditures by Object	\$159,077,565	\$154,692,842	\$154,381,054	\$151,796,203	\$151,829,269
Expenditures by Fund					
State General Fund	15,773,442	17,959,000	17,647,212	17,370,841	17,370,841
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	6,974,699	6,976,207	6,976,207	6,975,463	7,008,529
Building Funds	--	--	--	--	--
Other Funds	136,329,424	129,757,635	129,757,635	127,449,899	127,449,899
Total Expenditures by Fund	\$159,077,565	\$154,692,842	\$154,381,054	\$151,796,203	\$151,829,269
FTE Positions	168.25	234.50	234.50	234.50	234.50
Non-FTE Unclassified Permanent	168.00	106.00	106.00	106.00	106.00
Total Positions	336.25	340.50	340.50	340.50	340.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of clients accessing primary health care clinics	260,964	261,811	265,000	265,000
Average number of WIC participants served annually	106,091	99,333	99,700	99,700
Percent of children less than 6 years old with 2 or more immunizations	82.5 %	83.4 %	85.0 %	85.0 %
Number of children (ages 0-2) receiving services from Infants and Toddlers	9,610	9,800	10,000	10,200

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, and inspects and evaluates all air pollution sources. The Bureau of Water issues permits governing all phases of drinking water and wastewater treatment systems, enforcing applicable laws and setting compliance limits.

The Bureau of Environmental Remediation conducts investigations and takes appropriate remedial actions when pollution endangers natural resources, regulates the mining of coal, and assists in the clean-up of illegal drug manufacturing sites. The Department's Bureau of Environmental Field Services manages operations at the six district offices and conducts environmental monitoring and inspections.

The laboratories provide comprehensive chemical and biological analyses on a large volume of samples received each year. These analyses provide diagnostic and assessment information necessary for the operation of public health and environmental programs. Certification and laboratory improvement efforts are performed for regulated health, environmental, and law enforcement laboratories.

Goals and Objectives. The goal of the Division is to contribute to the environmental quality of the state. Following are objectives the Division pursues:

Promote compliance with all laws, regulations, and policies.

Assist local utilities in constructing water treatment systems by issuing low interest loans.

Protect water and soil from damage caused by improper storage of LP and natural gas.

Identify factors affecting the health and quality of life of infants born with metabolic and genetic diseases.

Statutory History. The Hazardous and Solid Waste Program is authorized under KSA 65-3406 and KSA 65-3431. Chapter 65, Article 20 of the *Kansas Statutes Annotated* authorizes the Air Pollution Control Program. KSA 65-4501 et seq. direct the Department to maintain a certification program for water and wastewater operators. Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500) and the Safe Drinking Water Act (PL 93-523). KSA 65-7005 authorizes the Department's responsibilities for the clean up of illegal drug manufacturing sites. The Department is designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in accordance with KSA 49-401 et seq. KSA 64-164 et seq. authorize the Division to issue waste treatment permits.

Department of Health & Environment
Division of Environment

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	26,084,494	30,208,669	30,208,669	30,776,480	30,776,480
Contractual Services	25,419,021	24,849,389	24,849,389	24,778,787	24,778,787
Commodities	2,724,759	2,529,523	2,529,523	2,503,828	2,503,828
Capital Outlay	1,496,654	907,901	907,901	427,900	427,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$55,724,928	\$58,495,482	\$58,495,482	\$58,486,995	\$58,486,995
Aid to Local Governments	3,240,204	8,223,931	8,223,931	5,067,717	5,067,717
Other Assistance	5,421,463	4,457,972	4,457,972	4,478,594	4,478,594
Subtotal: Operating Expenditures	\$64,386,595	\$71,177,385	\$71,177,385	\$68,033,306	\$68,033,306
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$64,386,595	\$71,177,385	\$71,177,385	\$68,033,306	\$68,033,306
Non-expense Items	6,120,490	5,502,768	5,502,768	5,249,396	5,249,396
Total Expenditures by Object	\$70,507,085	\$76,680,153	\$76,680,153	\$73,282,702	\$73,282,702
Expenditures by Fund					
State General Fund	4,212,149	4,091,331	4,091,331	4,049,476	4,049,476
Water Plan	1,751,804	1,687,934	1,687,934	1,819,472	1,819,472
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	64,543,132	70,900,888	70,900,888	67,413,754	67,413,754
Total Expenditures by Fund	\$70,507,085	\$76,680,153	\$76,680,153	\$73,282,702	\$73,282,702
FTE Positions	284.08	333.10	333.10	333.10	333.10
Non-FTE Unclassified Permanent	143.00	93.00	93.00	93.00	93.00
Total Positions	427.08	426.10	426.10	426.10	426.10

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of permitted household hazardous waste facilities	46	47	47	48
Number of public water supply samples tested annually	152,791	194,292	190,000	190,000
Number of new petroleum storage tank trust fund sites approved	34	20	25	25
Number of annual inspections at solid waste sites	275	281	300	300

Division of Health Care Finance

Operations. In accordance with the 2012 ERO 41, the state transferred all responsibilities of the Kansas Health Policy Authority (KHPA) to the Division of Health Care Finance (DHCF) within the Department of Health and Environment. All duties as proscribed in 2005 House Substitute for SB 272, which had created KHPA and given the KHPA direct administrative responsibility for the state-funded health insurance programs were transferred to KDHE. The DHCF promulgates policies related to and manages programs that fund health care services for persons who qualify for Medicaid (KanCare) and the State Children’s Health Insurance Program. In addition to administering purchasing systems, DHCF oversees a contracted fiscal agent that operates the Medicaid Management Information System, is developing the Kansas Eligibility Enforcement System, ensures compliance with federal regulations, and coordinates health care purchasing and planning among various state agencies. The 2016 Legislature adopted a policy to consolidate the KanCare Caseload expenditures and report the expenditures in the Division of Health Care Finance. The administration of KanCare programs in the Department for Aging and Disability Services (KDADS) will remain at KDADS.

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.

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

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

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

Department of Health & Environment
Division of Health Care Finance

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	12,795,400	17,630,664	17,630,664	18,505,272	18,505,272
Contractual Services	156,165,250	178,291,086	178,291,086	138,991,379	138,991,379
Commodities	35,253	35,373	35,373	35,373	35,373
Capital Outlay	1,262,878	622,434	622,434	622,435	622,435
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$170,258,781	\$196,579,557	\$196,579,557	\$158,154,459	\$158,154,459
Aid to Local Governments	15,492,411	--	--	--	--
Other Assistance	2,195,886,971	2,240,014,813	2,223,056,117	2,200,456,916	2,481,136,536
Subtotal: Operating Expenditures	\$2,381,638,163	\$2,436,594,370	\$2,419,635,674	\$2,358,611,375	\$2,639,290,995
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,381,638,163	\$2,436,594,370	\$2,419,635,674	\$2,358,611,375	\$2,639,290,995
Non-expense Items	400,000	425,000	425,000	425,000	425,000
Total Expenditures by Object	\$2,382,038,163	\$2,437,019,370	\$2,420,060,674	\$2,359,036,375	\$2,639,715,995
Expenditures by Fund					
State General Fund	654,714,834	575,143,020	617,464,549	625,068,553	750,332,269
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,727,323,329	1,861,876,350	1,802,596,125	1,733,967,822	1,889,383,726
Total Expenditures by Fund	\$2,382,038,163	\$2,437,019,370	\$2,420,060,674	\$2,359,036,375	\$2,639,715,995
FTE Positions	183.00	248.40	248.40	248.40	248.40
Non-FTE Unclassified Permanent	44.00	32.00	32.00	32.00	32.00
Total Positions	227.00	280.40	280.40	280.40	280.40

Performance Measures

There are no performance measures for this Division.

Department of Labor

Mission. The Kansas Department of Labor assists in the prevention of economic insecurity through unemployment insurance and workers compensation, by providing a fair and efficient venue to exercise employer and employee rights, and by helping employers promote a safe work environment for their employees. This facilitates compliance with labor laws while enabling advancement of the economic well-being of the citizens of Kansas.

Operations. The Department of Labor is a cabinet-level agency headed by a secretary appointed by the Governor. The Department has two major divisions: Workers Compensation and Employment Security. In addition, the Employment Security Advisory Council, Workers Compensation Advisory Council, and various support units are attached to the Department.

The programs of the Department serve the entire labor force and business community in Kansas. One of the programs administered by the Department is Unemployment Insurance. Employer payroll taxes are collected under this program, and unemployment benefits are paid to eligible individuals.

Under the Workers Compensation Act, the Department conducts hearings on contested matters and negotiates settlements, advises claimants of their rights, receives accident reports, and directs and audits the vocational and physical rehabilitation needs of injured workers. Labor Market Information Services (LMIS) maintains

basic labor force and economic data. LMIS is also the actuarial trustee of the state's Employment Security Trust Fund.

In addition, the Department is responsible for the enforcement of minimum wage, wage payment, and child labor laws as well as the regulation of private employment agencies. Services are provided in the area of workplace safety, and collective bargaining assistance is given to employees in both the private as well as the public sectors. The agency administers laws governing the Professional Negotiations Act. The Human Trafficking Advisory Board is also attached to the Department.

Statutory History. Authority for the Kansas Department of Labor is found in KSA 75-5701 through KSA 75-5740. This agency was renamed from the Department of Human Resources to the Department of Labor by Executive Reorganization Order No. 31, effective July 1, 2004. This ERO also transferred the Employment and Training Program and America's Job Link Alliance to the Department of Commerce. The Department of Labor, along with the Department of Commerce, administers the Kansas Employment Security Law (KSA 44-701 et seq.). The Department of Labor administers the Workers Compensation Act (KSA 44-501 et seq.). The 2013 Legislature moved the responsibility of boiler inspections from the Department of Labor to the State Fire Marshal (KSA 2017 Supp. 44-913 et seq.).

Department of Labor

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration & Support Services	15,073,554	11,076,359	11,076,359	10,983,356	10,983,356
Labor Market Information Services	1,782,555	2,647,410	2,647,410	2,681,274	2,681,274
Unemployment Insurance Services	205,892,016	213,310,079	213,560,079	241,217,237	241,554,648
Industrial Safety & Health	1,598,711	1,965,365	1,965,365	1,753,963	2,003,474
Workers Compensation Services	11,927,187	12,112,360	12,112,360	10,217,654	12,076,020
Labor Relations & Employ. Standards	244,925	241,118	241,118	243,144	243,144
Debt Service & Capital Improvements	622,219	1,059,785	1,444,785	540,111	1,145,111
Total Expenditures	\$237,141,167	\$242,412,476	\$243,047,476	\$267,636,739	\$270,687,027
Expenditures by Object					
Salaries & Wages	24,698,528	25,839,328	25,839,328	26,074,224	26,351,016
Contractual Services	10,655,568	8,106,045	8,356,045	7,779,812	8,070,462
Commodities	173,875	261,059	261,059	267,180	286,660
Capital Outlay	5,482,505	5,329,216	5,329,216	3,450,324	5,308,690
Debt Service	63,923	54,785	54,785	45,111	45,111
Subtotal: State Operations	\$41,074,399	\$39,590,433	\$39,840,433	\$37,616,651	\$40,061,939
Aid to Local Governments	--	--	--	--	--
Other Assistance	193,111,520	198,989,531	198,989,531	226,660,295	226,660,295
Subtotal: Operating Expenditures	\$234,185,919	\$238,579,964	\$238,829,964	\$264,276,946	\$266,722,234
Capital Improvements	571,664	1,005,000	1,390,000	495,000	1,100,000
Total Reportable Expenditures	\$234,757,583	\$239,584,964	240,219,964	\$264,771,946	\$267,822,234
Non-expense Items	2,383,584	2,827,512	2,827,512	2,864,793	2,864,793
Total Expenditures by Object	\$237,141,167	\$242,412,476	\$243,047,476	\$267,636,739	\$270,687,027
Expenditures by Fund					
State General Fund	300,087	573,435	573,435	308,041	557,552
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	236,841,080	241,839,041	242,474,041	267,328,698	270,129,475
Total Expenditures by Fund	\$237,141,167	\$242,412,476	\$243,047,476	\$267,636,739	\$270,687,027
FTE Positions	172.46	172.46	172.46	169.46	173.46
Non-FTE Unclassified Permanent	222.55	222.55	222.55	221.70	222.70
Total Positions	395.01	395.01	395.01	391.16	396.16

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,837,844	6,339,027	6,339,027	6,426,327	6,426,327
Contractual Services	6,163,289	3,206,189	3,206,189	2,910,704	2,910,704
Commodities	30,238	78,675	78,675	79,455	79,455
Capital Outlay	652,260	1,014,590	1,014,590	1,124,590	1,124,590
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,683,631	\$10,638,481	\$10,638,481	\$10,541,076	\$10,541,076
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,932	--	--	--	--
Subtotal: Operating Expenditures	\$12,691,563	\$10,638,481	\$10,638,481	\$10,541,076	\$10,541,076
Capital Improvements	13,368	--	--	--	--
Total Reportable Expenditures	\$12,704,931	\$10,638,481	\$10,638,481	\$10,541,076	\$10,541,076
Non-expense Items	2,368,623	437,878	437,878	442,280	442,280
Total Expenditures by Object	\$15,073,554	\$11,076,359	\$11,076,359	\$10,983,356	\$10,983,356
Expenditures by Fund					
State General Fund	133,824	119,392	119,392	120,362	120,362
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,939,730	10,956,967	10,956,967	10,862,994	10,862,994
Total Expenditures by Fund	\$15,073,554	\$11,076,359	\$11,076,359	\$10,983,356	\$10,983,356
FTE Positions	29.16	29.16	29.16	29.16	29.16
Non-FTE Unclassified Permanent	54.60	54.60	54.60	54.60	54.60
Total Positions	83.76	83.76	83.76	83.76	83.76

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average number of days to process vouchers for payment	2.0	2.0	2.0	2.0

Labor Market Information Services

Operations. The Division of Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market. LMIS works in cooperation with the Bureau of Labor Statistics (BLS) and Employment and Training Administration (ETA) of the U.S. Department of Labor. By contractual agreement with BLS and ETA, LMIS conducts 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 and education. The Division also has responsibility for unemployment insurance reporting and research.

BLS programs include the Occupational Employment Statistics Program, the Local Area Unemployment Statistics Program, the Current Employment Statistics Program, and the Quarterly Census of Employment and Wages.

ETA programs and activities include workforce support; occupational employment projections; development of local statistics, surveys, and studies; and development and maintenance of electronic and other distribution of labor market information.

Unemployment Insurance reporting and research responsibilities include preparation, submission, and distribution of numerous federal and state reports regarding claims and payment activity and status of the Unemployment Trust Fund. Staff working in Unemployment Insurance reporting and research also

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

Goals and Objectives. The primary goal of Labor Market Information Services is to provide timely and accurate labor market information in response to users' requests. This goal is achieved through the following objectives:

Maintain lines of communication with other agency programs to ensure the expeditious flow of information.

Develop effective lines of communication with the state's workforce constituencies.

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 Innovation and Opportunity Act.

Labor Market Information Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,475,424	1,520,385	1,520,385	1,549,629	1,549,629
Contractual Services	290,242	160,700	160,700	161,196	161,196
Commodities	5,099	10,250	10,250	10,270	10,270
Capital Outlay	13,695	14,000	14,000	14,000	14,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,784,460	\$1,705,335	\$1,705,335	\$1,735,095	\$1,735,095
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,784,460	\$1,705,335	\$1,705,335	\$1,735,095	\$1,735,095
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,784,460	\$1,705,335	\$1,705,335	\$1,735,095	\$1,735,095
Non-expense Items	(1,905)	942,075	942,075	946,179	946,179
Total Expenditures by Object	\$1,782,555	\$2,647,410	\$2,647,410	\$2,681,274	\$2,681,274
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,782,555	2,647,410	2,647,410	2,681,274	2,681,274
Total Expenditures by Fund	\$1,782,555	\$2,647,410	\$2,647,410	\$2,681,274	\$2,681,274
FTE Positions	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	17.50	17.50	17.50	17.50	17.50
Total Positions	25.50	25.50	25.50	25.50	25.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of labor market requests processed within three days	96.9 %	94.9 %	95.0 %	95.0 %
Number of requests received	453	392	500	500

Unemployment Insurance Services

Operations. The Unemployment Insurance Services Program administers the state's unemployment insurance law and related federal benefit programs. Benefits are provided to eligible applicants to replace part of the wages lost from involuntary unemployment.

This Unemployment Insurance Services Program determines the employer's tax rates; receives, processes, and pays benefit claims; adjudicates irregular claims; hears appeals on contested cases; and compiles data to meet state and federal requirements. The program operates through several units: the Contributions Unit, Benefits Unit, Appeals Unit, and the Board of Review.

The Contributions Unit establishes employer liability under the Kansas Employment Security Law; collects the unemployment insurance tax, which is used to pay benefits; processes quarterly contributions and wage reports; collects past due tax liabilities; investigates employee misclassification, and establishes experience ratings for payment of employer contributions; as well as the collection of benefit overpayments.

The Benefits Unit determines unemployment eligibility and processes benefit payments. These services are now provided through a single telephone call center in Topeka. This Unit also conducts audits to determine the rates of fraud, abuse, or errors made in processing benefit claims. The Appeals Unit is responsible for

reviewing the decisions made by claims examiners when appealed by the employer or claimant. Decisions made by referees of the Appeals Branch are subject to review by the Board of Review if the employer or claimant is not satisfied with the referee's decision.

Goals and Objectives. The major goal of the Unemployment Insurance Program is to assist eligible unemployed workers by providing monetary benefits during a temporary period of unemployment. This goal is accomplished through the following objectives:

Provide unemployment benefits to eligible clients in a timely manner.

Collect and audit employer contributions promptly and accurately.

Improve the quality and promptness of determinations and appeals in regard to eligibility.

Provide access to services that will improve claimants' chances for returning to work.

Statutory History. Authority for the program is found in KSA 44-701 et seq., referred to as the Employment Security Law. This program was established in Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Unemployment Insurance Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,183,016	10,536,769	10,536,769	10,742,432	10,797,243
Contractual Services	1,823,859	2,318,750	2,568,750	2,325,992	2,591,592
Commodities	62,026	79,065	79,065	79,065	96,065
Capital Outlay	718,859	31,000	31,000	31,000	31,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,787,760	\$12,965,584	\$13,215,584	\$13,178,489	\$13,515,900
Aid to Local Governments	--	--	--	--	--
Other Assistance	193,103,588	198,989,531	198,989,531	226,660,295	226,660,295
Subtotal: Operating Expenditures	\$205,891,348	\$211,955,115	\$212,205,115	\$239,838,784	\$240,176,195
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$205,891,348	\$211,955,115	\$212,205,115	\$239,838,784	\$240,176,195
Non-expense Items	668	1,354,964	1,354,964	1,378,453	1,378,453
Total Expenditures by Object	\$205,892,016	\$213,310,079	\$213,560,079	\$241,217,237	\$241,554,648
Expenditures by Fund					
State General Fund	1,723	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	205,890,293	213,310,079	213,560,079	241,217,237	241,554,648
Total Expenditures by Fund	\$205,892,016	\$213,310,079	\$213,560,079	\$241,217,237	\$241,554,648
FTE Positions	74.05	74.05	74.05	74.05	75.05
Non-FTE Unclassified Permanent	113.45	113.45	113.45	113.45	113.45
Total Positions	187.50	187.50	187.50	187.50	188.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of initial claims filed for benefits	135,800	121,614	116,559	126,458
Percent of intrastate claimants to be issued first payment within 14 days	91.5 %	89.9 %	87.0 %	87.0 %
Average duration of unemployment benefits (in weeks)	11.6	10.8	11.3	12.1
Number of claimants exhausting unemployment benefits	24,100	19,200	18,200	22,200

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.

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 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.

The Kansas Amusement Ride Program provides regulations for amusement ride owners to follow while operating within the State of Kansas.

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. This goal is achieved through the following objectives:

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

Assure abatement of all identified safety and health hazards according to federal guidelines.

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. 2017 House Substitute for SB 86 authorizes inspections and audits of amusement rides.

Department of Labor
Industrial Safety & Health

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,229,630	1,392,930	1,392,930	1,203,432	1,425,413
Contractual Services	324,045	407,920	407,920	417,880	442,930
Commodities	11,852	25,720	25,720	25,770	28,250
Capital Outlay	33,184	51,200	51,200	14,000	14,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,598,711	\$1,877,770	\$1,877,770	\$1,661,082	\$1,910,593
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,598,711	\$1,877,770	\$1,877,770	\$1,661,082	\$1,910,593
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,598,711	\$1,877,770	\$1,877,770	\$1,661,082	\$1,910,593
Non-expense Items	--	87,595	87,595	92,881	92,881
Total Expenditures by Object	\$1,598,711	\$1,965,365	\$1,965,365	\$1,753,963	\$2,003,474
Expenditures by Fund					
State General Fund	740	267,399	267,399	--	249,511
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,597,971	1,697,966	1,697,966	1,753,963	1,753,963
Total Expenditures by Fund	\$1,598,711	\$1,965,365	\$1,965,365	\$1,753,963	\$2,003,474
FTE Positions	7.25	7.25	7.25	4.25	7.25
Non-FTE Unclassified Permanent	13.05	13.05	13.05	12.20	13.20
Total Positions	20.30	20.30	20.30	16.45	20.45

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of consultations performed under federal contract	523	350	350	350
Number of serious or imminent hazards identified	1,362	907	900	900

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 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.

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 Medical Services Section is responsible for establishing schedules that fix the maximum fees for medically-related services, and assists in resolving medical billing disputes.

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. Objectives to achieve this goal are to:

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 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,758,446	5,839,936	5,839,936	5,938,170	5,938,170
Contractual Services	2,038,756	1,982,398	1,982,398	1,935,850	1,935,850
Commodities	64,015	66,700	66,700	72,000	72,000
Capital Outlay	4,062,763	4,218,326	4,218,326	2,266,634	4,125,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,923,980	\$12,107,360	\$12,107,360	\$10,212,654	\$12,071,020
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$11,923,980	\$12,107,360	\$12,107,360	\$10,212,654	\$12,071,020
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,923,980	\$12,107,360	\$12,107,360	\$10,212,654	\$12,071,020
Non-expense Items	3,207	5,000	5,000	5,000	5,000
Total Expenditures by Object	\$11,927,187	\$12,112,360	\$12,112,360	\$10,217,654	\$12,076,020
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,927,187	12,112,360	12,112,360	10,217,654	12,076,020
Total Expenditures by Fund	\$11,927,187	\$12,112,360	\$12,112,360	\$10,217,654	\$12,076,020
FTE Positions	52.00	52.00	52.00	52.00	52.00
Non-FTE Unclassified Permanent	22.75	22.95	22.95	22.95	22.95
Total Positions	74.75	74.95	74.95	74.95	74.95

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of accident reports	51,081	48,352	50,000	50,000
Average number of days from initial report of fraud or abuse to investigation completion	60	72	90	90
Number of fraud abuse cases investigated	563	513	500	500
Average number of days from hearing to issued order from appeal of final award	30	35	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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	214,168	210,281	210,281	214,234	214,234
Contractual Services	15,377	30,088	30,088	28,190	28,190
Commodities	645	649	649	620	620
Capital Outlay	1,744	100	100	100	100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$231,934	\$241,118	\$241,118	\$243,144	\$243,144
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$231,934	\$241,118	\$241,118	\$243,144	\$243,144
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$231,934	\$241,118	\$241,118	\$243,144	\$243,144
Non-expense Items	12,991	--	--	--	--
Total Expenditures by Object	\$244,925	\$241,118	\$241,118	\$243,144	\$243,144
Expenditures by Fund					
State General Fund	163,800	186,644	186,644	187,679	187,679
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	81,125	54,474	54,474	55,465	55,465
Total Expenditures by Fund	\$244,925	\$241,118	\$241,118	\$243,144	\$243,144
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	1.20	1.00	1.00	1.00	1.00
Total Positions	3.20	3.00	3.00	3.00	3.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of impasse cases	22	12	18	20
Number of prohibited practice cases processed	4	4	6	6
Number of wage claims filed	860	758	800	800
Amount of wages collected/recovered	\$590,000	\$940,665	\$625,000	\$650,000

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	63,923	54,785	54,785	45,111	45,111
Subtotal: State Operations	\$63,923	\$54,785	\$54,785	\$45,111	\$45,111
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$63,923	\$54,785	\$54,785	\$45,111	\$45,111
Capital Improvements	558,296	1,005,000	1,390,000	495,000	1,100,000
Total Reportable Expenditures	\$622,219	\$1,059,785	\$1,444,785	\$540,111	\$1,145,111
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$622,219	\$1,059,785	\$1,444,785	\$540,111	\$1,145,111
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	622,219	1,059,785	1,444,785	540,111	1,145,111
Total Expenditures by Fund	\$622,219	\$1,059,785	\$1,444,785	\$540,111	\$1,145,111
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Commission on Veterans Affairs Office

Mission. The mission of the Kansas Commission on Veterans Affairs Office is to provide Kansas veterans, their relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in education, health, vocational guidance and placement, interments, and economic security. The Office accomplishes its mission through the management, operation and control of the Kansas Soldiers Home at Fort Dodge, the Kansas Veterans Home at Winfield, and the State Veterans Cemetery Program. The Office also fulfills its mission by assisting Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs (VA) benefits.

Operations. The Kansas Commission on Veterans Affairs Office was established within the Executive Branch by the 2014 Legislature. The Office is administered under the direction and supervision of the Director, who is a veteran and is appointed by the Governor and confirmed by the Senate. The Office serves veterans in all Kansas counties from field offices, in the VA medical centers, as well as from a central office located in Topeka.

The agency provides information and assistance to veterans and their eligible dependents. The Office establishes and supervises the policies of the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemetery Program and manages the Veterans Claims Assistance Program. The Office is designated by the VA as the State Approving Agency for the purpose of approving educational programs in accordance with Title 38 of the *U.S. Code* and Chapter 1606 of Title 10 of the *U.S. Code*.

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

Improve the quality of life of veterans and their dependents who are under the state's care through increased oversight of the veterans homes in cooperation with the Kansas Department for Aging and Disability Services, the VA, and the Office of the State Long-Term Care Ombudsman.

Strengthen partnerships and communications with the VA, veterans service organizations, and other state and local organizations that strive to improve the condition of veterans.

Continue operation of the four state veterans cemeteries according to VA rules, regulations, and National Shrine Commitment for Operational Standards and Measures.

Maintain and improve assessment, training, and information sharing for agency Veteran Services Representatives in order to increase outreach, availability, and awareness of services for veterans and their dependents throughout the state.

Statutory History. The Kansas Commission on Veterans Affairs Office is a consolidation of several programs dating back to 1937. The agency began to assume its present form in 1953, when the Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Veterans Commission (KSA 73-1207). The Veterans Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 of 1976. The 1986 Legislature passed KSA 73-1219 to establish the Commission as an independent agency with supervision of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. KSA 73-1208d et seq. abolished the existing Commission and created the Kansas Commission on Veterans Affairs Office in the Executive Branch of state government.

The 1997 Legislature passed KSA 76-1951 et seq., which created the Kansas Veterans Home on the grounds of the former Winfield State Hospital located in Winfield, Kansas. The 1999 Legislature passed KSA 73-1232 to establish and maintain a state system of veterans cemeteries. The 2006 Legislature passed KSA 73-1234 et seq., which created the Veterans Claims Assistance Program (VCAP) to provide grants to veterans services organizations. KSA 73-1235 created an advisory board for the VCAP.

Commission on Veterans Affairs Office

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	572,581	648,282	650,457	605,568	607,779
Veterans Services	2,705,255	2,770,075	2,783,500	2,823,226	2,836,876
Cemeteries	952,022	998,434	1,007,080	1,008,142	1,016,934
Kansas Soldiers Home	7,296,125	7,399,602	7,417,243	7,578,652	7,596,590
Kansas Veterans Home	10,150,869	10,336,328	10,358,861	10,752,301	10,900,212
Capital Improvements	1,093,195	3,912,174	4,049,055	1,545,518	1,545,518
Total Expenditures	\$22,770,047	\$26,064,895	\$26,266,196	\$24,313,407	\$24,503,909
Expenditures by Object					
Salaries & Wages	14,468,608	17,676,750	17,741,170	18,300,975	18,366,477
Contractual Services	4,839,952	2,262,737	2,262,737	2,140,969	2,140,969
Commodities	2,010,866	1,826,343	1,826,343	1,847,508	1,847,508
Capital Outlay	299,742	304,824	304,824	292,115	417,115
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,619,168	\$22,070,654	\$22,135,074	\$22,581,567	\$22,772,069
Aid to Local Governments	--	--	--	--	--
Other Assistance	612,272	611,572	611,572	611,572	611,572
Subtotal: Operating Expenditures	\$22,231,440	\$22,682,226	\$22,746,646	\$23,193,139	\$23,383,641
Capital Improvements	538,607	3,382,669	3,519,550	1,120,268	1,120,268
Total Reportable Expenditures	\$22,770,047	\$26,064,895	\$26,266,196	\$24,313,407	\$24,503,909
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$22,770,047	\$26,064,895	\$26,266,196	\$24,313,407	\$24,503,909
Expenditures by Fund					
State General Fund	6,852,094	6,621,195	6,660,466	6,637,343	6,677,275
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,083,137	3,841,496	3,978,377	1,495,553	1,620,553
Other Funds	14,834,816	15,602,204	15,627,353	16,180,511	16,206,081
Total Expenditures by Fund	\$22,770,047	\$26,064,895	\$26,266,196	\$24,313,407	\$24,503,909
FTE Positions	328.00	368.00	368.00	368.00	368.00
Non-FTE Unclassified Permanent	3.00	5.00	5.00	5.00	5.00
Total Positions	331.00	373.00	373.00	373.00	373.00

Administration

Operations. The Commission on Veterans Affairs Administration Program provides central management and staff support to the four programs of the agency: the Veteran Services Program, the Kansas Soldiers Home, the Kansas Veterans Home, and the State Veterans Cemetery Program. These services are provided through three divisions: fiscal, human resources, and information technology.

The American Legion and the Veterans of Foreign Wars receive grants from the Kansas Commission on Veterans Affairs Office through the Veterans Claims Assistance Program to help defray the costs of providing services to eligible veterans in the VA medical centers.

Goals and Objectives. The Commission on Veterans Affairs Office has established the following goal for the Administration Program:

Provide accurate accounting and reporting services for the agency.

Statutory History. The Veterans Services Agency was created in 1937 as a division of the Department of Social Welfare to assist veterans and their dependents in obtaining federal benefits. The 1953 Legislature combined the Veteran Services Agency and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207).

Commission on Veterans Affairs Office
Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	488,996	501,787	503,962	512,514	514,725
Contractual Services	74,883	130,765	130,765	77,224	77,224
Commodities	4,334	7,223	7,223	7,323	7,323
Capital Outlay	4,368	8,507	8,507	8,507	8,507
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$572,581	\$648,282	\$650,457	\$605,568	\$607,779
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$572,581	\$648,282	\$650,457	\$605,568	\$607,779
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$572,581	\$648,282	\$650,457	\$605,568	\$607,779
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$572,581	\$648,282	\$650,457	\$605,568	\$607,779
Expenditures by Fund					
State General Fund	572,581	623,263	625,438	605,568	607,779
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	25,019	25,019	--	--
Total Expenditures by Fund	\$572,581	\$648,282	\$650,457	\$605,568	\$607,779
FTE Positions	5.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	6.00	7.00	7.00	7.00	7.00

Performance Measures

There are no performance measures for this program.

Veteran Services

Operations. The Veteran Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents. Services are coordinated through field offices.

The American Legion and the Veterans of Foreign Wars receive grants from the Kansas Commission on Veterans Affairs Office through the Veterans Claims Assistance Program to help defray the costs of providing services to eligible veterans in the VA medical centers.

The Kansas Commission on Veterans Affairs Office is also designated as the State Approving Agency for the federal Department of Veterans Affairs. This program determines whether an educational institution or training establishment is qualified to provide education or training in accordance with federal law.

Goals and Objectives. The Office has established the following goals for the Veteran Services Program:

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.

Statutory History. KSA 73-1234 directed the agency to establish and administer a veterans claims assistance program, in order to improve the coordination of veterans benefit counseling.

Commission on Veterans Affairs Office
Veteran Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Veteran Services	2,705,255	--	--	--	--
Field/Enhanced Services	--	2,035,118	2,045,927	2,083,495	2,094,486
VCAP	--	600,000	600,000	600,000	600,000
State Approving Agency	--	134,957	137,573	139,731	142,390
Total Expenditures	\$2,705,255	\$2,770,075	\$2,783,500	\$2,823,226	\$2,836,876
Expenditures by Object					
Salaries & Wages	1,596,657	1,686,459	1,699,884	1,728,029	1,741,679
Contractual Services	446,468	421,897	421,897	433,478	433,478
Commodities	39,871	39,459	39,459	39,459	39,459
Capital Outlay	22,259	22,260	22,260	22,260	22,260
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,105,255	\$2,170,075	\$2,183,500	\$2,223,226	\$2,236,876
Aid to Local Governments	--	--	--	--	--
Other Assistance	600,000	600,000	600,000	600,000	600,000
Subtotal: Operating Expenditures	\$2,705,255	\$2,770,075	\$2,783,500	\$2,823,226	\$2,836,876
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,705,255	\$2,770,075	\$2,783,500	\$2,823,226	\$2,836,876
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,705,255	\$2,770,075	\$2,783,500	\$2,823,226	\$2,836,876
Expenditures by Fund					
State General Fund	2,558,509	2,572,460	2,583,269	2,620,033	2,631,024
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	146,746	197,615	200,231	203,193	205,852
Total Expenditures by Fund	\$2,705,255	\$2,770,075	\$2,783,500	\$2,823,226	\$2,836,876
FTE Positions	29.00	32.00	32.00	32.00	32.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	31.00	34.00	34.00	34.00	34.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of contacts with veterans, spouses, and dependents	143,318	142,773	180,000	180,000
Number of new claims submitted	7,666	9,105	8,000	8,000
Number of public outreach events	559	625	500	500

State Veterans Cemetery

Operations. The mission of the Kansas State Veterans Cemetery Program is to provide veterans and their eligible dependents interment with dignity, respect, and honor in a cemetery that provides a fitting memorial to those who have served their country. The 1999 Legislature authorized the Office to establish and maintain a system of state veterans' cemeteries. A veterans cemetery in operation at the Kansas Soldiers Home since 1890 was expanded and dedicated in 2002. New cemeteries at WaKeeney and Winfield opened in 2004, and the cemetery at Fort Riley opened in 2009.

Goals and Objectives. The Commission on Veterans Affairs Office has established the following goal for the State Veterans Cemetery Program:

Manage and operate state veterans cemeteries in full compliance with Department of Veterans Affairs standards and policies.

Statutory History. KSA 73-1232 authorized the agency to establish a system of state veterans cemeteries.

Commission on Veterans Affairs Office
State Veterans Cemetery

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	748,237	783,417	792,063	806,625	815,417
Contractual Services	106,376	97,611	97,611	98,611	98,611
Commodities	75,780	72,374	72,374	72,874	72,874
Capital Outlay	21,629	45,032	45,032	30,032	30,032
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$952,022	\$998,434	\$1,007,080	\$1,008,142	\$1,016,934
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$952,022	\$998,434	\$1,007,080	\$1,008,142	\$1,016,934
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$952,022	\$998,434	\$1,007,080	\$1,008,142	\$1,016,934
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$952,022	\$998,434	\$1,007,080	\$1,008,142	\$1,016,934
Expenditures by Fund					
State General Fund	752,714	784,617	793,263	807,825	816,617
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	199,308	213,817	213,817	200,317	200,317
Total Expenditures by Fund	\$952,022	\$998,434	\$1,007,080	\$1,008,142	\$1,016,934
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 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of pre-certifications	477	464	464	464
Number of funeral homes visited or contacted	34	26	25	25
Number of events attended locally and statewide	19	16	15	15
Number of burials per year	391	380	380	380

Kansas Soldiers Home

Operations. The Kansas Soldiers Home provides a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The Soldiers Home is a self-contained community with its own water and sewage systems, chapel, fire department, general store, recreational facilities, and auditorium in Fort Dodge.

A variety of care options are provided. The least restrictive residential level of care is independent living in cottages available to any eligible veteran and the veteran's spouse. Residents desiring independent living, but requiring minimal care, reside in one of three domiciliary units. The nursing care center accepts residents who are not acutely ill and not in need of hospital care, but who require skilled nursing care and related medical services. Other medical and health services are available to all residents who reside at the facility.

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

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

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

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

Statutory History. The Kansas Soldiers Home at Fort Dodge was established in 1889. KSA 76-1901 et seq. set forth the criteria for establishment and facility operations. The 1953 Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). The Commission was transferred to the Department of Human Resources (now Department of Labor) by Executive Reorganization Order No. 14 in 1976.

The 1986 Legislature (KSA 73-1219) established the Commission as an independent state agency with supervisory control of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. The 2014 Legislature (KSA 73-1208d et seq.) abolished the Commission and established the Kansas Commission on Veterans Affairs Office, which is the appointing authority of all positions at the home.

Commission on Veterans Affairs Office
Kansas Soldiers Home

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	709,343	804,430	804,430	823,872	823,872
Non Nursing Home	913,968	837,976	837,976	882,479	882,479
Nursing Home	4,910,529	4,112,475	4,130,116	4,183,549	4,201,487
Physical Plant	762,285	1,644,721	1,644,721	1,688,752	1,688,752
Total Expenditures	\$7,296,125	\$7,399,602	\$7,417,243	\$7,578,652	\$7,596,590
Expenditures by Object					
Salaries & Wages	4,924,752	6,313,395	6,331,036	6,482,540	6,500,478
Contractual Services	1,494,815	439,502	439,502	439,502	439,502
Commodities	802,432	572,432	572,432	581,648	581,648
Capital Outlay	68,026	68,873	68,873	69,562	69,562
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,290,025	\$7,394,202	\$7,411,843	\$7,573,252	\$7,591,190
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,100	5,400	5,400	5,400	5,400
Subtotal: Operating Expenditures	\$7,296,125	\$7,399,602	\$7,417,243	\$7,578,652	\$7,596,590
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,296,125	\$7,399,602	\$7,417,243	\$7,578,652	\$7,596,590
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,296,125	\$7,399,602	\$7,417,243	\$7,578,652	\$7,596,590
Expenditures by Fund					
State General Fund	2,431,921	1,892,338	1,909,979	1,905,424	1,923,362
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,864,204	5,507,264	5,507,264	5,673,228	5,673,228
Total Expenditures by Fund	\$7,296,125	\$7,399,602	\$7,417,243	\$7,578,652	\$7,596,590
FTE Positions	107.00	117.00	117.00	117.00	117.00
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
Total Positions	107.00	119.00	119.00	119.00	119.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average daily census	126	105	102	140
Hours per resident day for LTC	3.47	4.40	5.35	3.24
Percent of LTC Residents on Medicaid	33.0 %	35.0 %	37.0 %	35.0 %
Percent of LTC Residents Medicare Eligible	75.0 %	95.0 %	90.0 %	90.0 %

Kansas Veterans Home

Operations. The Kansas Veterans Home offers a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The home provides long-term skilled nursing and domiciliary care to Kansas veterans and their dependents through an integrated and core value-driven health care system. The Kansas Veterans Home offers long-term nursing care, Alzheimer's and dementia care, and domiciliary care.

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

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

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

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

Expand services for long term care residents.

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

Commission on Veterans Affairs Office
Kansas Veterans Home

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	387,956	904,146	904,146	925,314	925,314
Non Nursing Home	463,502	726,752	726,752	746,261	746,261
Nursing Home	8,963,175	7,017,333	7,039,866	7,326,080	7,348,991
Physical Plant	336,236	1,688,097	1,688,097	1,754,646	1,879,646
Total Expenditures	\$10,150,869	\$10,336,328	\$10,358,861	\$10,752,301	\$10,900,212
Expenditures by Object					
Salaries & Wages	6,709,966	8,391,692	8,414,225	8,771,267	8,794,178
Contractual Services	2,343,457	643,457	643,457	666,904	666,904
Commodities	931,122	1,134,855	1,134,855	1,146,204	1,146,204
Capital Outlay	160,152	160,152	160,152	161,754	286,754
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,144,697	\$10,330,156	\$10,352,689	\$10,746,129	\$10,894,040
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,172	6,172	6,172	6,172	6,172
Subtotal: Operating Expenditures	\$10,150,869	\$10,336,328	\$10,358,861	\$10,752,301	\$10,900,212
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,150,869	\$10,336,328	\$10,358,861	\$10,752,301	\$10,900,212
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,150,869	\$10,336,328	\$10,358,861	\$10,752,301	\$10,900,212
Expenditures by Fund					
State General Fund	527,808	677,839	677,839	648,528	648,528
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	125,000
Other Funds	9,623,061	9,658,489	9,681,022	10,103,773	10,126,684
Total Expenditures by Fund	\$10,150,869	\$10,336,328	\$10,358,861	\$10,752,301	\$10,900,212
FTE Positions	170.00	196.00	196.00	196.00	196.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	170.00	196.00	196.00	196.00	196.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average daily census	118	124	139	151
Hours per resident day for LTC	4.74	4.50	4.70	4.70
Percent of LTC residents on Medicaid	23.0 %	26.0 %	26.0 %	26.0 %
Percent of LTC residents Medicaid eligible	83.0 %	83.0 %	80.0 %	80.0 %

Capital Improvements

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

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

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

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

Statutory History. Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for capital improvements and rehabilitation and repair projects at these state institutions of care. Enacted in 1999, KSA 73-1232 authorizes the agency to establish and maintain a state system of veterans cemeteries.

Commission on Veterans Affairs Office
Capital Improvements

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Capital Improvements	1,093,195	--	--	--	--
Cemetery	--	70,678	207,559	49,965	49,965
Kansas Veterans Home	--	1,789,979	1,789,979	771,380	771,380
Kansas Soldiers Home	--	2,051,517	2,051,517	724,173	724,173
Total Expenditures	\$1,093,195	\$3,912,174	\$4,049,055	\$1,545,518	\$1,545,518
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	373,953	529,505	529,505	425,250	425,250
Commodities	157,327	--	--	--	--
Capital Outlay	23,308	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$554,588	\$529,505	\$529,505	\$425,250	\$425,250
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$554,588	\$529,505	\$529,505	\$425,250	\$425,250
Capital Improvements	538,607	3,382,669	3,519,550	1,120,268	1,120,268
Total Reportable Expenditures	\$1,093,195	\$3,912,174	\$4,049,055	\$1,545,518	\$1,545,518
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,093,195	\$3,912,174	\$4,049,055	\$1,545,518	\$1,545,518
Expenditures by Fund					
State General Fund	8,561	70,678	70,678	49,965	49,965
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,083,137	3,841,496	3,978,377	1,495,553	1,495,553
Other Funds	1,497	--	--	--	--
Total Expenditures by Fund	\$1,093,195	\$3,912,174	\$4,049,055	\$1,545,518	\$1,545,518
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Off Budget Expenditures

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

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

Commission on Veterans Affairs Office
Off Budget Expenditures

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Off Budget	2,325,076	--	--	--	--
Kansas Veterans Home	--	1,701,200	1,701,200	1,701,200	1,701,200
Kansas Soldiers Home	--	922,375	922,375	932,502	932,502
Total Expenditures	\$2,325,076	\$2,623,575	\$2,623,575	\$2,633,702	\$2,633,702
Expenditures by Object					
Salaries & Wages	1,983,081	--	--	--	--
Contractual Services	19,050	2,274,363	2,274,363	2,284,490	2,284,490
Commodities	322,945	349,212	349,212	349,212	349,212
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,325,076	\$2,623,575	\$2,623,575	\$2,633,702	\$2,633,702
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,325,076	\$2,623,575	\$2,623,575	\$2,633,702	\$2,633,702
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,325,076	\$2,623,575	\$2,623,575	\$2,633,702	\$2,633,702
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,325,076	\$2,623,575	\$2,623,575	\$2,633,702	\$2,633,702
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,325,076	2,623,575	2,623,575	2,633,702	2,633,702
Total Expenditures by Fund	\$2,325,076	\$2,623,575	\$2,623,575	\$2,633,702	\$2,633,702
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Guardianship Program

Mission. The mission of the Kansas Guardianship Program is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

Operations. The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, the Kansas Guardianship Program contracts with that person to provide protection to the ward or voluntary conservatee. The Kansas Guardianship Program requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, the Kansas Guardianship Program provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

Goals and Objectives. The goal of this program is to provide qualified, caring, and trained persons to serve as court-appointed guardians and conservators for those eligible persons who elect to have a conservator and who do not have family members available. These objectives will assist in accomplishing this goal:

Recruit and train volunteers to serve newly-adjudicated disabled persons.

Recruit and train volunteers to serve as successor guardians and conservators for those whose current guardian is no longer willing or able to serve.

Review and monitor monthly written reports from each guardian or conservator regarding the status of, and services provided to, the wards or conservators.

Provide a small monthly stipend to offset out-of-pocket expenses for the volunteers serving as guardians and conservators.

Statutory History. The Kansas Guardianship Program was created in 1979 and was administered by Kansas Advocacy and Protective Services, which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to the federal Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act. This program was originally budgeted as part of the Department of Social and Rehabilitation Services, which also provided some administrative support.

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the Department's protection and advocacy programs and found that there was a conflict of interest between the advocacy and protection function and the role as a recruiter and trainer of guardians. As a result, the 1995 Legislature created the Kansas Guardianship Program as a new state agency. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for this agency.

Kansas Guardianship Program

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	570,119	582,440	582,440	591,127	591,127
Contractual Services	561,348	561,512	561,512	552,833	552,833
Commodities	11,152	7,508	7,508	7,500	7,500
Capital Outlay	6,796	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,149,415	\$1,151,460	\$1,151,460	\$1,151,460	\$1,151,460
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,149,415	\$1,151,460	\$1,151,460	\$1,151,460	\$1,151,460
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,149,415	\$1,151,460	\$1,151,460	\$1,151,460	\$1,151,460
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,149,415	\$1,151,460	\$1,151,460	\$1,151,460	\$1,151,460
Expenditures by Fund					
State General Fund	1,149,415	1,151,460	1,151,460	1,151,460	1,151,460
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,149,415	\$1,151,460	\$1,151,460	\$1,151,460	\$1,151,460
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 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of wards and conservatees served	1,409	1,388	1,388	1,388
Number of volunteers serving	765	768	775	775

Education

Department of Education

Mission. The mission of the State Board of Education is to prepare Kansas students for lifelong success through rigorous, quality academic instruction, career training and character development according to each student's gifts and talents.

Operations. The ten-member State Board of Education has authority for the general supervision of public education. Board members are elected for four-year terms and represent specific geographic areas of the state. The Board appoints a Commissioner of Education who serves at the pleasure of the Board and is responsible for administration of the Department.

The primary duties of the Board include classification and accreditation of schools, approval of teacher preparation programs, establishment of graduation requirements, distribution of state and federal financial

aid, licensure of teachers and administrators, administration of school lunch and nutrition programs, and oversight of state and federal programs that serve students with disabilities and economically disadvantaged students. In addition, the State Board of Education has jurisdiction over the School for the Blind (Kansas City, Kansas) and School for the Deaf (Olathe, KS).

Statutory History. In 1966, the State Board of Education was created by Article 6 of the *Kansas Constitution*. Articles 75 and 76 of Chapter 72 of the *Kansas Statutes Annotated* provide for the establishment and composition of the State Board of Education, appointment of the Commissioner, and appointment of assistant commissioners. Article 77 of Chapter 72 provides for establishment of the State Department of Education.

Department of Education

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	14,605,548	16,286,747	16,286,747	16,106,806	16,106,806
Governance of Education	341,355	378,192	378,192	389,317	389,317
Child Nutrition & Wellness	3,856,646	3,546,834	3,546,834	3,590,313	3,590,313
Standards & Assessments	9,827,951	10,440,908	10,440,908	9,243,022	9,243,022
Special Education Services	12,180,772	12,337,590	12,337,590	12,374,821	12,374,821
Title Programs & Services	3,317,797	2,972,411	2,972,411	2,989,714	2,989,714
Career & Technical Education	1,925,884	1,830,609	1,830,609	1,847,865	1,847,865
Financial Aid	4,537,965,980	4,900,351,937	4,908,274,582	4,870,249,782	5,045,796,742
Childrens Cabinet	17,853,292	17,819,387	17,819,387	17,811,390	20,231,807
Total Expenditures	\$4,601,875,225	\$4,965,964,615	\$4,973,887,260	\$4,934,603,030	\$5,112,570,407
Expenditures by Object					
Salaries & Wages	17,227,226	19,069,793	19,069,793	19,361,357	19,361,357
Contractual Services	28,457,007	28,227,596	28,227,596	26,822,095	26,822,095
Commodities	497,094	524,847	524,847	529,998	529,998
Capital Outlay	371,093	246,451	246,451	146,719	146,719
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$46,552,420	\$48,068,687	\$48,068,687	\$46,860,169	\$46,860,169
Aid to Local Governments	4,495,591,376	4,854,173,374	4,862,096,019	4,824,340,874	4,998,887,834
Other Assistance	57,593,559	60,224,949	60,224,949	60,366,008	63,786,425
Subtotal: Operating Expenditures	\$4,599,737,355	\$4,962,467,010	\$4,970,389,655	\$4,931,567,051	\$5,109,534,428
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,599,737,355	\$4,962,467,010	\$4,970,389,655	\$4,931,567,051	\$5,109,534,428
Non-expense Items	2,137,870	3,497,605	3,497,605	3,035,979	3,035,979
Total Expenditures by Object	\$4,601,875,225	\$4,965,964,615	\$4,973,887,260	\$4,934,603,030	\$5,112,570,407
Expenditures by Fund					
State General Fund	3,097,236,480	3,394,534,715	3,398,323,777	3,327,273,781	3,483,982,038
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	16,622,697	23,877,296	23,877,296	23,868,934	41,139,351
Building Funds	--	--	--	--	--
Other Funds	1,488,016,048	1,547,552,604	1,551,686,187	1,583,460,315	1,587,449,018
Total Expenditures by Fund	\$4,601,875,225	\$4,965,964,615	\$4,973,887,260	\$4,934,603,030	\$5,112,570,407
FTE Positions	242.90	251.50	251.50	251.50	251.50
Non-FTE Unclassified Permanent	4.50	6.00	6.00	6.00	6.00
Total Positions	247.40	257.50	257.50	257.50	257.50

Administration

Operations. The Administration Program provides legal, human resources, communication, auditing, information technology, accounting and budgeting, school finance, and legislative services required by the Kansas State Department of Education to operate. Additionally, the program oversees the licensing of educators and accrediting of education systems in the state of Kansas.

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

Provide a system for accreditation to ensure all Kansas students obtain a high quality education.

Provide highly qualified teachers, administrators and service personnel through the licensing of educators and accreditation of educator preparation programs.

Audit 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 and state aid to local education agencies.

Build, enhance and maintain reliable and secure technology information systems required for the successful operation of the department.

Deliver timely and accurate budgeting and accounting services to the State Board of Education, agency personnel, Governor, Legislature, and federal granting agencies.

Design 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 research, program evaluation, technical assistance and statistical analyses.

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	9,029,801	10,428,472	10,428,472	10,579,160	10,579,160
Contractual Services	3,792,048	3,788,578	3,788,578	3,555,107	3,555,107
Commodities	152,844	200,668	200,668	203,293	203,293
Capital Outlay	329,291	214,936	214,936	115,153	115,153
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,303,984	\$14,632,654	\$14,632,654	\$14,452,713	\$14,452,713
Aid to Local Governments	128,010	442,365	442,365	442,365	442,365
Other Assistance	766,894	1,054,161	1,054,161	1,054,161	1,054,161
Subtotal: Operating Expenditures	\$14,198,888	\$16,129,180	\$16,129,180	\$15,949,239	\$15,949,239
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,198,888	\$16,129,180	\$16,129,180	\$15,949,239	\$15,949,239
Non-expense Items	406,660	157,567	157,567	157,567	157,567
Total Expenditures by Object	\$14,605,548	\$16,286,747	\$16,286,747	\$16,106,806	\$16,106,806
Expenditures by Fund					
State General Fund	8,491,225	8,461,826	8,461,826	8,504,687	8,504,687
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,114,323	7,824,921	7,824,921	7,602,119	7,602,119
Total Expenditures by Fund	\$14,605,548	\$16,286,747	\$16,286,747	\$16,106,806	\$16,106,806
FTE Positions	135.00	141.60	141.60	141.60	141.60
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	135.00	142.60	142.60	142.60	142.60

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of school finance printouts prepared	173	235	175	150
Number of USD field audits completed	286	286	286	286
Amount of state aid savings found by fiscal audit team	\$3,117,418	\$6,475,979	\$13,742,000	\$13,742,000

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 the responsibility to provide direction and leadership for the supervision of all the state educational interests under its jurisdiction. With this in mind, the State Board has adopted the following

mission: To prepare Kansas students for lifelong success through rigorous, quality academic instruction, career training and character development according to each student's gifts and talents. In September 2015, the State Board adopted the following vision: "Kansas leads the world in the success of each student." To assist that adopted vision, the State Board measures social and emotional growth of students, ensures kindergarten readiness, includes an individual plan of study focused on career interest, measures high school graduation rates, as well as postsecondary attendance and completion.

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	181,339	204,665	204,665	211,366	211,366
Contractual Services	159,773	173,386	173,386	177,806	177,806
Commodities	243	141	141	145	145
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$341,355	\$378,192	\$378,192	\$389,317	\$389,317
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$341,355	\$378,192	\$378,192	\$389,317	\$389,317
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$341,355	\$378,192	\$378,192	\$389,317	\$389,317
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$341,355	\$378,192	\$378,192	\$389,317	\$389,317
Expenditures by Fund					
State General Fund	341,355	378,192	378,192	389,317	389,317
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$341,355	\$378,192	\$378,192	\$389,317	\$389,317
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1.00	1.00	1.00	1.00	1.00

Performance Measures

There are no performance measures for this program.

Child Nutrition & Wellness

Operations. The Child Nutrition & Wellness team administers United States Department of Agriculture (USDA) child nutrition and health programs in schools, child care and residential child care institutions to promote the health and well-being of children. All of the child nutrition programs assist children in learning about good nutrition and physical activity as well as provide a safety net to meet nutritional needs. Households with incomes less than 185.0 percent of the poverty level receive meals and snacks for free or reduced price.

The Child Nutrition & Wellness Program administers various federal child nutrition programs that provide participants with nutritious, appealing meals, comply with federal and state requirements, operate efficient and effective programs, and increase participants' awareness of the benefits of choosing nutritious foods and a healthful lifestyle. The program provides leadership, information, training, monitoring and technical assistance to local agencies operating child nutrition and wellness programs.

Goals and Objectives. The program strives to enhance each person's ability to provide quality nutrition and wellness programs for all Kansas children by:

Reimbursing sponsors for meals and snacks served.

Offering specific technical assistance.

Monitoring sponsors to ensure compliance with state and federal guidelines and regulations.

Providing in-person and online trainings.

Teaching classes and workshops across the state of Kansas.

Statutory History. In 1946, the National School Lunch Act established the National School Lunch Program. The Child Nutrition Act of 1966 expanded child nutrition programs to include the School Breakfast Program, the Special Milk Program, and the Child Care Food Program. In 1977, PL 95-166 added the Nutrition Education Training Program for students, teachers, and food service personnel. In 1988, the food program was extended to adult care centers. The federal act was reauthorized and updated in 2004 to allow direct verification of free meal eligibility and to make other changes related to free meal eligibility and other facets of this program.

The 2005 Legislature enacted KSA 72-5128 that requires the development of nutrition guidelines for all foods and beverages made available to students during the school day. The Healthy, Hunger-Free Kids Act of 2010 provided for improved access to nutrition assistance through program expansion and outreach, and improved the quality of school meals and the entire nutrition environment.

Department of Education
Child Nutrition & Wellness

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,447,931	2,478,817	2,478,817	2,522,321	2,522,321
Contractual Services	1,066,064	845,844	845,844	885,713	885,713
Commodities	64,283	73,027	73,027	74,213	74,213
Capital Outlay	31,828	31,015	31,015	31,066	31,066
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,610,106	\$3,428,703	\$3,428,703	\$3,513,313	\$3,513,313
Aid to Local Governments	--	--	--	--	--
Other Assistance	246,540	118,131	118,131	77,000	77,000
Subtotal: Operating Expenditures	\$3,856,646	\$3,546,834	\$3,546,834	\$3,590,313	\$3,590,313
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,856,646	\$3,546,834	\$3,546,834	\$3,590,313	\$3,590,313
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,856,646	\$3,546,834	\$3,546,834	\$3,590,313	\$3,590,313
Expenditures by Fund					
State General Fund	308,322	322,580	322,580	327,341	327,341
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,548,324	3,224,254	3,224,254	3,262,972	3,262,972
Total Expenditures by Fund	\$3,856,646	\$3,546,834	\$3,546,834	\$3,590,313	\$3,590,313
FTE Positions	31.95	32.45	32.45	32.45	32.45
Non-FTE Unclassified Permanent	0.50	1.00	1.00	1.00	1.00
Total Positions	32.45	33.45	33.45	33.45	33.45

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Conduct an Administrative Review in at least 35.0% of school nutrition programs	32.0 %	44.7 %	50.0 %	50.0 %
Number of meals and snacks served	101,548,722	99,934,167	101,573,268	103,388,211

Career, Standards & Assessment Services

Operations. The Career, Standards, and Assessment Services Program is charged with assisting K-12 schools to ensure the goal of a successful high school graduate. A successful Kansas high school graduate has the academic preparation, cognitive preparation, technical skills, employability skills and civic engagement to be successful in postsecondary education, in the attainment of an industry recognized certification or in the workforce, without the need for remediation. To accomplish the graduation goal, the program works within the Kansas Education Systems Accreditation (KESA).

The program supports districts and schools in meeting and exceeding the criteria outlined in KESA. To support the agency's mission, the program works with educators to ensure that each student is a successful lifelong learner through rigorous academic instruction, 21st century career training, and character development according to each student's gifts and talents by providing a flexible delivery system to meet our students' changing needs; providing an effective educator in every classroom; ensuring a visionary and effective leader in every school; and collaborating with all constituent groups and policy partners.

Policies are designed to promote the concept that every learner can learn at high levels of achievement, but the ways that individuals learn and the approaches needed for learning vary widely. A requirement of the program is that families participate in the children's education,

teachers concentrate on the individual learner, and the community be the basis for learner activities.

This program works with teachers and administrators on ways to use the results of the state assessments, implement individual plans of study, encourage civic engagement, teach social-emotional skills, prepare student for post-secondary success, and foster kindergarten readiness.

Goals 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 Kansas Education Systems Accreditation model. An objective of the program is to:

Provide local education agencies with challenging academic standards and assessments that measure those standards to ensure that every student is successfully prepared for college or a career.

Statutory History. School accreditation was first required in 1915, and current law can be found in KSA 72-7513 and KSA 72-7514. The revised Kansas Educational Systems Accreditation program is authorized by KSA 72-5170. In 1958, consultative services of the Department were expanded to include curriculum assistance and instruction (KSA 72-1101, 72-1103, 72-5017, 72-5018, and 72-7513).

Career, Standards & Assessment Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,679,502	1,781,288	1,781,288	1,803,670	1,803,670
Contractual Services	7,973,323	8,489,389	8,489,389	7,266,300	7,266,300
Commodities	173,159	170,231	170,231	173,052	173,052
Capital Outlay	1,967	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,827,951	\$10,440,908	\$10,440,908	\$9,243,022	\$9,243,022
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,827,951	\$10,440,908	\$10,440,908	\$9,243,022	\$9,243,022
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,827,951	\$10,440,908	\$10,440,908	\$9,243,022	\$9,243,022
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,827,951	\$10,440,908	\$10,440,908	\$9,243,022	\$9,243,022
Expenditures by Fund					
State General Fund	2,503,439	2,688,652	2,688,652	2,697,271	2,697,271
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,324,512	7,752,256	7,752,256	6,545,751	6,545,751
Total Expenditures by Fund	\$9,827,951	\$10,440,908	\$10,440,908	\$9,243,022	\$9,243,022
FTE Positions	22.70	22.75	22.75	22.75	22.75
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	23.70	23.75	23.75	23.75	23.75

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average student scores on ACT:				
Kansas composite	21.9	21.7	21.9	22.0
National composite	20.8	21.0	21.0	21.0

Special Education Services

Operations. The Special Education Services Program assists local education agencies in providing educational programs and services to exceptional children in the least restrictive environment. A state plan for special education provides rules, regulations, and guidelines for local and state special education programs. Technical assistance in complying with the state plan is provided to local education agencies through consultation and on-site visitation. This program supervises all special education programs, both public and private.

Strategies used by the program to achieve its objectives include developing procedures and providing training for future-oriented, family-centered, individualized educational program planning that meets state standards. Those programs demonstrating exemplary identification, individualized educational program, and instructional practices are identified and used as models for other schools. The program also collaborates with other state agencies in order to develop agreements or memoranda of understanding supporting interagency services. The program plays a role in statewide planning to prepare personnel who teach exceptional children.

Goals 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 associated with this goal are to:

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.

Improve the quality of instruction for exceptional students through practices proven effective by research and demonstration.

Include all students with exceptionalities in state assessments.

Ensure high-quality, early learning opportunities that set the foundation for health, physical well-being and the development of cognitive, communication and social-emotional skills necessary for a child's success in school.

Strengthen the role of parents and foster partnerships between parents and schools.

Hold high expectations for children with exceptionalities and ensure access to the general curriculum with the necessary supports.

Ensure that each student enters kindergarten at age five socially, emotionally, and academically prepared for success.

Statutory History. In 1975, Congress passed the Education for All Handicapped Children Act (PL 94-142), and the 1988 amendments to that act required the state to provide services to children with disabilities ages three to five years by 1991 to maintain eligibility for federal funds.

In 1990, additional amendments resulted in a name change to the Individuals with Disabilities Education Act (IDEA). The IDEA Act was reauthorized and further amended in 1997 and 2004. Some of the key new requirements include: states are to develop and pay for a mediation process available to LEAs and parents; children with disabilities will participate in state and district wide assessments; progress of children with disabilities on state assessments will be reported to the public; and schools will develop alternative state and district wide assessments.

KSA 72-961 et seq. expands federal law to include children who are identified as gifted and provides an opportunity for children enrolled in private schools by their parents to receive Free Appropriate Public Education.

Department of Education
Special Education Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,612,690	1,779,942	1,779,942	1,808,318	1,808,318
Contractual Services	9,658,319	9,516,451	9,516,451	9,524,636	9,524,636
Commodities	15,222	34,197	34,197	34,867	34,867
Capital Outlay	2,735	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,288,966	\$11,330,590	\$11,330,590	\$11,367,821	\$11,367,821
Aid to Local Governments	804,280	850,000	850,000	850,000	850,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$12,093,246	\$12,180,590	\$12,180,590	\$12,217,821	\$12,217,821
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,093,246	\$12,180,590	\$12,180,590	\$12,217,821	\$12,217,821
Non-expense Items	87,526	157,000	157,000	157,000	157,000
Total Expenditures by Object	\$12,180,772	\$12,337,590	\$12,337,590	\$12,374,821	\$12,374,821
Expenditures by Fund					
State General Fund	531,808	544,788	544,788	550,478	550,478
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,648,964	11,792,802	11,792,802	11,824,343	11,824,343
Total Expenditures by Fund	\$12,180,772	\$12,337,590	\$12,337,590	\$12,374,821	\$12,374,821
FTE Positions	23.00	23.83	23.83	23.83	23.83
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	23.00	23.83	23.83	23.83	23.83

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of children served	9,873	11,200	11,200	11,200
Number of families participating in the Kansas Parent Education Program	7,883	8,700	8,700	8,700

Title Programs & Services

Operations. Title Programs and Services administers programs for school districts to support local reform initiatives, encourage local innovative programs, and ensure that the needs of specific populations of students are met. Leadership, technical support, application approval, program evaluation, professional development, and compliance review are provided to the schools through this program for at-risk students, homeless students, migrant students, and students whose primary language is not English. School districts may also apply for enhancement grants for after school services.

The program promotes results-based staff development in accelerating student performance and assists in developing methods to assess student growth and accountability. Family engagement is supported through Every Student Succeeds Act programs. Parents are encouraged to attend local and state in-service programs.

Additionally, the program supports comprehensive school and community-based programs designed to make schools safe and free of drugs, alcohol, and violence and promotes comprehensive health education programs. This program also supports the federal initiative to reduce class size by helping school districts hire additional teachers.

Goals 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 family 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. Elementary and Secondary Education Act of 1965, as amended through PL 114-95, enacted December 10, 2015.

Department of Education
Title Programs & Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,091,998	1,153,572	1,153,572	1,174,799	1,174,799
Contractual Services	1,782,329	1,275,020	1,275,020	1,273,582	1,273,582
Commodities	12,705	22,220	22,220	19,734	19,734
Capital Outlay	3,274	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,890,306	\$2,450,812	\$2,450,812	\$2,468,115	\$2,468,115
Aid to Local Governments	427,491	480,089	480,089	480,089	480,089
Other Assistance	--	41,510	41,510	41,510	41,510
Subtotal: Operating Expenditures	\$3,317,797	\$2,972,411	\$2,972,411	\$2,989,714	\$2,989,714
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,317,797	\$2,972,411	\$2,972,411	\$2,989,714	\$2,989,714
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,317,797	\$2,972,411	\$2,972,411	\$2,989,714	\$2,989,714
Expenditures by Fund					
State General Fund	38,393	54,199	54,199	55,200	55,200
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,279,404	2,918,212	2,918,212	2,934,514	2,934,514
Total Expenditures by Fund	\$3,317,797	\$2,972,411	\$2,972,411	\$2,989,714	\$2,989,714
FTE Positions	14.50	15.17	15.17	15.17	15.17
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.50	15.17	15.17	15.17	15.17

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of English language learners scoring at "proficient" on Kansas assessments:				
Math—Grades K-12	16.0 %	16.0 %	18.0 %	20.0 %
English—Grades K-12	19.0 %	20.0 %	22.0 %	23.0 %
Number of technical assistance reviews provided	100	100	100	100

Career & Technical Education

Operations. The Career and Technical Education Program approves all Career and Technical Education (CTE) programs at the secondary level funded with Carl D. Perkins federal CTE Improvement Act funds. Under Carl D. Perkins legislation, this program provides an increased focus on the academic achievement of CTE students, strengthens the connections between secondary and postsecondary education, and improves state and local accountability. CTE offers a diverse range of subjects and career fields, including a number of science, technology, engineering, and mathematics (STEM) subjects.

Kansas utilizes the “National Career Clusters” framework. Technological advances and global competition have transformed the nature of work. Tomorrows jobs will require additional knowledge, improved skills and highly flexible workers who continually update their knowledge and skills. Career Clusters link what students learn in school to the knowledge and skills they need for success in post-secondary education and careers. In Kansas secondary schools, 36 Career Pathways are offered, spanning across all 16 Career Clusters.

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

Ensure every student in middle and high school has an individual plan of study in place to facilitate students’

career exploration in order to make better, more informed postsecondary decisions.

Engage students in quality career pathways to prepare them for a lifetime of opportunities as productive and responsible citizens.

Support and empower schools in developing quality career pathways that lead students to college and career success.

Ensure each student has an Individual Plan of Study that identifies talents, passions, and interests that will be used when selecting high school courses and in career exploration.

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	904,936	962,973	962,973	976,569	976,569
Contractual Services	1,005,445	846,966	846,966	850,295	850,295
Commodities	15,359	20,670	20,670	21,001	21,001
Capital Outlay	144	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,925,884	\$1,830,609	\$1,830,609	\$1,847,865	\$1,847,865
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,925,884	\$1,830,609	\$1,830,609	\$1,847,865	\$1,847,865
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,925,884	\$1,830,609	\$1,830,609	\$1,847,865	\$1,847,865
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,925,884	\$1,830,609	\$1,830,609	\$1,847,865	\$1,847,865
Expenditures by Fund					
State General Fund	1,077,662	1,080,858	1,080,858	1,085,513	1,085,513
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	848,222	749,751	749,751	762,352	762,352
Total Expenditures by Fund	\$1,925,884	\$1,830,609	\$1,830,609	\$1,847,865	\$1,847,865
FTE Positions	14.75	14.70	14.70	14.70	14.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.75	14.70	14.70	14.70	14.70

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of students in career and technical education organizations in Kansas	23,582	23,400	23,485	23,555
Number of students enrolled in tuition-free college courses	1,569	933	950	975

Financial Aid

Operations. The Financial Aid Program distributes state and federal funds to local education agencies, including General State Aid, Supplemental State Aid, Capital Improvement Aid, Special Education Aid, and payments to the Kansas Public Employee Retirement System (KPERS) for the KPERS-School Group. The majority of state aid is distributed as General State Aid, which is provided through the Kansas School Equity and Enhancement Act. The law is funded in part from a statewide property tax currently set at 20 mills, with the rest as state aid payments to eligible school districts. The statewide uniform property tax mill levy is remitted to the state treasury for distribution to school districts.

Expenditures for Supplemental State Aid, also known as the Local Option Budget (LOB), are part of this program as well. LOB state aid helps fund a school district's supplemental general fund budget. In addition, the program provides the employer contribution for the KPERS-School Group on behalf of school districts, as well as various federally funded programs, including special education, child nutrition, career and technical education, various Title programs, and Elementary and Secondary Education programs.

Goals and Objectives. The goal of this program is to distribute financial support that will assist local

education agencies in meeting the educational needs of students. The following are objectives the Department has identified for this program:

Plan and collaborate with the educational communities, the State Board of Education, and legislators in developing necessary financial support to meet educational needs.

Distribute federal and state aid to local education agencies.

Statutory History. Pertinent state statutes are as follows: 2017 Senate Bill 19; Kansas School Equity and Enhancement Act; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978;

Federal aid is distributed according to the following federal laws: the No Child Left Behind Act, the Elementary and Secondary Education Act of 1965 [As Amended Through P.L. 114-95, Enacted December 10, 2015]; the National School Lunch Act and the Child Nutrition Act of 1966; the Education Consolidation and Improvement Act of 1981 (PL 97-35); Individuals with Disabilities Education Act; and the Carl D. Perkins Career and Technical Act of 2006.

Department of Education
Financial Aid

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	1,797,269	2,109,957	2,109,957	2,109,957	2,109,957
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,797,269	\$2,109,957	\$2,109,957	\$2,109,957	\$2,109,957
Aid to Local Governments	4,494,231,595	4,852,400,920	4,860,323,565	4,822,568,420	4,997,115,380
Other Assistance	40,293,432	42,658,022	42,658,022	42,849,993	43,849,993
Subtotal: Operating Expenditures	\$4,536,322,296	\$4,897,168,899	\$4,905,091,544	\$4,867,528,370	\$5,043,075,330
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,536,322,296	\$4,897,168,899	\$4,905,091,544	\$4,867,528,370	\$5,043,075,330
Non-expense Items	1,643,684	3,183,038	3,183,038	2,721,412	2,721,412
Total Expenditures by Object	\$4,537,965,980	\$4,900,351,937	\$4,908,274,582	\$4,870,249,782	\$5,045,796,742
Expenditures by Fund					
State General Fund	3,083,944,276	3,381,003,620	3,384,792,682	3,313,663,974	3,470,372,231
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	7,237,635	7,237,635	7,237,635	22,087,635
Building Funds	--	--	--	--	--
Other Funds	1,454,021,704	1,512,110,682	1,516,244,265	1,549,348,173	1,553,336,876
Total Expenditures by Fund	\$4,537,965,980	\$4,900,351,937	\$4,908,274,582	\$4,870,249,782	\$5,045,796,742
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of FTE students enrolled in K-12	459,900	457,949	474,211	476,800

Children's Cabinet

Mission. The 1999 Legislative session created the Kansas Children's Cabinet and Trust Fund (Children's Cabinet) to oversee the expenditures from the Master Tobacco Settlement. Ninety-five percent of the state's portion of the Master Tobacco Settlement was dedicated to improving the health and well-being of children and youth in the state.

The Kansas Children's Cabinet has been directed by statute to undertake these responsibilities: Advising the Governor and the legislature regarding the uses of the moneys credited to the Children's Initiatives Fund; Evaluating programs which utilize Children's Initiatives Fund moneys; Assisting the Governor in developing and implementing a coordinated, comprehensive delivery system to serve children and families

of Kansas; and Supporting the prevention of child abuse and neglect through the Children's Trust Fund.

Operations. Cabinet members consist of five voting members appointed by the Governor, four voting members appointed by legislative leadership and six ex-officio members. Cabinet activities are guided by the Blueprint for Early Childhood. The Cabinet oversees grants for Community-Based Child Abuse Prevention and the Early Childhood Block Grant program.

Statutory History. The Kansas Children's Cabinet is established pursuant to KSA 38-1901. Effective July 1, 2016, the Kansas State Department of Education became the fiscal and administrative agent of the Children's Cabinet.

Department of Education
Children's Cabinet

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	279,029	280,064	280,064	285,154	285,154
Contractual Services	1,222,437	1,182,005	1,182,005	1,178,699	1,178,699
Commodities	63,279	3,693	3,693	3,693	3,693
Capital Outlay	1,854	500	500	500	500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,566,599	\$1,466,262	\$1,466,262	\$1,468,046	\$1,468,046
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,286,693	16,353,125	16,353,125	16,343,344	18,763,761
Subtotal: Operating Expenditures	\$17,853,292	\$17,819,387	\$17,819,387	\$17,811,390	\$20,231,807
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,853,292	\$17,819,387	\$17,819,387	\$17,811,390	\$20,231,807
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,853,292	\$17,819,387	\$17,819,387	\$17,811,390	\$20,231,807
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	16,622,697	16,639,661	16,639,661	16,631,299	19,051,716
Building Funds	--	--	--	--	--
Other Funds	1,230,595	1,179,726	1,179,726	1,180,091	1,180,091
Total Expenditures by Fund	\$17,853,292	\$17,819,387	\$17,819,387	\$17,811,390	\$20,231,807
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	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of programs that report annual outcomes with data supported by cabinet-approved plans	100.0 %	100.0 %	100.0 %	100.0 %

School for the Blind

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

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

Additionally, KSSB provides statewide outreach services to blind children who remain in their home school districts. These services include the provision of Braille books and other specialized instructional materials; direct teaching of students in the areas of the state where there are shortages of qualified teachers; comprehensive technical assistance on blindness concerns to schools and families; and the loan and support of specialized computer technology.

KSSB is under the jurisdiction of the Kansas State Board of Education and exists to ensure the full continuum of services and supports required of all states under federal law in the Individuals with Disabilities Education Act (IDEA). Because of the low incidence of visual impairment and the highly specialized nature of the instructional methodology required for an appropriate education, KSSB's curriculum is an option for students with visual impairments who are failing to make appropriate progress in their school district because of their learning needs or because of the district's inability to provide an adequate educational program.

The School delivers a standard, accredited curriculum leading to a high school diploma as well as alternative curricula for students with additional learning or cognitive disabilities. KSSB operates a seven-hour instructional day, which is followed by the residential Extended Day Program providing up to seven additional hours of instruction on skills that increase independence in the home, school, and community.

Goals 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administrative Services	227,004	311,836	311,836	312,781	312,781
Instructional Services	4,543,450	4,408,143	4,408,143	4,358,153	4,358,153
Support Services	1,440,804	1,559,375	1,559,375	1,570,511	1,570,511
Debt Service & Capital Improvements	737,675	784,396	784,396	540,000	540,000
Total Expenditures	\$6,948,933	\$7,063,750	\$7,063,750	\$6,781,445	\$6,781,445
Expenditures by Object					
Salaries & Wages	5,001,792	5,076,149	5,076,149	5,146,228	5,146,228
Contractual Services	856,302	895,327	895,327	828,903	828,903
Commodities	174,088	185,490	185,490	171,890	171,890
Capital Outlay	90,926	--	--	--	--
Debt Service	3,469	1,520	1,520	--	--
Subtotal: State Operations	\$6,126,577	\$6,158,486	\$6,158,486	\$6,147,021	\$6,147,021
Aid to Local Governments	--	--	--	--	--
Other Assistance	67,897	102,083	102,083	80,500	80,500
Subtotal: Operating Expenditures	\$6,194,474	\$6,260,569	\$6,260,569	\$6,227,521	\$6,227,521
Capital Improvements	734,206	782,876	782,876	540,000	540,000
Total Reportable Expenditures	\$6,928,680	\$7,043,445	\$7,043,445	\$6,767,521	\$6,767,521
Non-expense Items	20,253	20,305	20,305	13,924	13,924
Total Expenditures by Object	\$6,948,933	\$7,063,750	\$7,063,750	\$6,781,445	\$6,781,445
Expenditures by Fund					
State General Fund	5,404,003	5,386,299	5,386,299	5,435,726	5,435,726
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	727,904	782,876	782,876	540,000	540,000
Other Funds	817,026	894,575	894,575	805,719	805,719
Total Expenditures by Fund	\$6,948,933	\$7,063,750	\$7,063,750	\$6,781,445	\$6,781,445
FTE Positions	81.50	81.50	81.50	81.50	81.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	81.50	81.50	81.50	81.50	81.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of students achieving individualized education plan goals	91.0 %	94.0 %	90.0 %	90.0 %
Number of program participants	1,776	1,802	1,977	2,010

School for the Deaf

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

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

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

Medical and health services for students include an infirmary for inpatient care, general health care instruction, and physical and occupational therapy. Every student receives a comprehensive evaluation as required by the federal Individuals with Disabilities Education Act. The audiological services available to students include hearing tests and evaluations, counseling related to the use of auditory equipment, and assistance with routine care and repair of the units. The School also provides outreach auditory units to public

schools on a lease basis. In addition, KSSD provides evaluations for students attending public school deaf education programs on a referral basis. Sign language classes for staff and parents are available, as well as tutoring in American Sign Language for students, as needed.

Goals 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administrative Services	291,358	214,686	214,686	217,451	217,451
Instruction	7,055,780	7,341,648	7,341,648	7,428,033	7,428,033
Support Services	2,330,372	2,263,436	2,263,436	2,284,510	2,284,510
Debt Service & Capital Improvements	961,950	1,224,677	1,224,677	868,272	868,272
Total Expenditures	\$10,639,460	\$11,044,447	\$11,044,447	\$10,798,266	\$10,798,266
Expenditures by Object					
Salaries & Wages	8,077,432	8,532,223	8,532,223	8,689,491	8,689,491
Contractual Services	828,746	859,642	859,642	832,355	832,355
Commodities	318,210	352,755	352,755	332,998	332,998
Capital Outlay	364,483	75,150	75,150	75,150	75,150
Debt Service	12,462	8,211	8,211	4,653	4,653
Subtotal: State Operations	\$9,601,333	\$9,827,981	\$9,827,981	\$9,934,647	\$9,934,647
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,755	--	--	--	--
Subtotal: Operating Expenditures	\$9,603,088	\$9,827,981	\$9,827,981	\$9,934,647	\$9,934,647
Capital Improvements	1,033,752	1,216,466	1,216,466	863,619	863,619
Total Reportable Expenditures	\$10,636,840	\$11,044,447	\$11,044,447	\$10,798,266	\$10,798,266
Non-expense Items	2,620	--	--	--	--
Total Expenditures by Object	\$10,639,460	\$11,044,447	\$11,044,447	\$10,798,266	\$10,798,266
Expenditures by Fund					
State General Fund	8,812,589	8,831,258	8,831,258	8,899,869	8,899,869
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,024,450	1,216,466	1,216,466	863,619	863,619
Other Funds	766,656	996,723	996,723	1,034,778	1,034,778
Total Expenditures by Fund	\$10,603,695	\$11,044,447	\$11,044,447	\$10,798,266	\$10,798,266
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 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of students achieving individualized education plan goals	84.6 %	75.0 %	85.0 %	90.0 %
Number of students attending extended school year on campus	84	79	85	90

Board of Regents

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

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

The Board also administers the state's student financial aid programs, adult education, GED, and career and technical education programs. Many of these programs are coordinated with the State Department of Education and other cabinet agencies. The Board also authorizes private, proprietary schools and out-of-state institutions to operate in Kansas.

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

Increase higher education attainment among Kansans.

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

Ensure state university excellence.

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

Taken together, the annual report on *Foresight 2020* and the annual review of institutional performance indicators provide a comprehensive picture of where the system stands in the critical components of *Foresight* and of the progress individual institutions are making on their specific performance agreements. In years when funds are appropriated to the Board for

distribution, the Board determines an allocation according to an institution's level of compliance with its performance agreement. The model emphasizes rewarding progress as well as completion by measuring improvement from the baseline, not upon meeting set targets.

As the Board has focused on increasing the educational attainment of Kansans, a collaborative effort has succeeded in a growing number of guaranteed transfer of courses among public institutions. Growing from 17 courses in the first year, the Board has approved 66 courses for transfer in the current academic year with another ten under review.

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. KSA 74-3202d establishes improvement plans for the public higher education institutions in Kansas and ties the awarding of new state funds to these improvement plans. Executive Reorganization Order No. 9, approved by the 1975 Legislature, abolished the State Education Commission and transferred its duties to the Board of Regents. The major functions transferred at that time were administration of the Tuition Grant Program, the State Scholarship Program, and the administrative activities 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 of Regents responsibility for coordination of higher education in Kansas.

Board of Regents

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	7,389,979	6,669,610	6,669,610	6,697,157	6,697,157
Student Financial Assistance	19,897,386	22,041,770	22,041,770	20,479,539	22,608,670
Postsecondary Education	178,053,345	179,657,086	186,957,086	180,030,376	188,330,376
Debt Service & Capital Improvements	107,273	--	--	44,146,206	45,520,604
Total Expenditures	\$205,447,983	\$208,368,466	\$215,668,466	\$251,353,278	\$263,156,807
Expenditures by Object					
Salaries & Wages	5,049,416	5,117,254	5,117,254	5,169,817	5,169,817
Contractual Services	2,223,965	1,472,357	1,472,357	1,449,648	1,449,648
Commodities	61,224	50,737	50,737	49,416	49,416
Capital Outlay	109,828	56,262	56,262	55,276	55,276
Debt Service	107,273	--	--	--	--
Subtotal: State Operations	\$7,551,706	\$6,696,610	\$6,696,610	\$6,724,157	\$6,724,157
Aid to Local Governments	174,928,936	176,293,022	183,593,022	176,837,342	185,137,342
Other Assistance	22,822,728	24,840,834	24,840,834	23,107,573	25,236,704
Subtotal: Operating Expenditures	\$205,303,370	\$207,830,466	\$215,130,466	\$206,669,072	\$217,098,203
Capital Improvements	--	--	--	44,146,206	45,520,604
Total Reportable Expenditures	\$205,303,370	\$207,830,466	\$215,130,466	\$250,815,278	\$262,618,807
Non-expense Items	144,613	538,000	538,000	538,000	538,000
Total Expenditures by Object	\$205,447,983	\$208,368,466	\$215,668,466	\$251,353,278	\$263,156,807
Expenditures by Fund					
State General Fund	189,939,804	191,991,960	199,291,960	190,888,582	201,317,713
Water Plan Fund	--	--	--	--	--
EDIF	4,182,348	4,298,806	4,298,806	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	44,146,206	45,520,604
Other Funds	11,325,831	12,077,700	12,077,700	12,098,215	12,098,215
Total Expenditures by Fund	\$205,447,983	\$208,368,466	\$215,668,466	\$251,353,278	\$263,156,807
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	62.50	62.50	62.50	62.50	62.50

Administration

Operations. This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff. The responsibilities of the central office staff include research and analysis on academic and financial issues and analysis of facility needs, institutional program review, and carrying out the various programs administered by the Board. The Administration Program manages a common database for all postsecondary institutions called the Kansas Higher Education Data System and coordinates a wide array of other data collections related to postsecondary education in Kansas for use by the Board and other policy makers.

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

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

85.0 percent of the Board's share is distributed to local institutions for their technical education programs.

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

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

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

Board of Regents
Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,049,416	5,117,254	5,117,254	5,169,817	5,169,817
Contractual Services	2,108,965	1,357,357	1,357,357	1,334,648	1,334,648
Commodities	61,224	50,737	50,737	49,416	49,416
Capital Outlay	109,828	56,262	56,262	55,276	55,276
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$7,329,433	\$6,581,610	\$6,581,610	\$6,609,157	\$6,609,157
Aid to Local Governments	12,463	--	--	--	--
Other Assistance	350	--	--	--	--
Subtotal: Operating Expenditures	\$7,317,320	\$6,581,610	\$6,581,610	\$6,609,157	\$6,609,157
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,317,320	\$6,581,610	\$6,581,610	\$6,609,157	\$6,609,157
Non-expense Items	72,659	88,000	88,000	88,000	88,000
Total Expenditures by Object	\$7,389,979	\$6,669,610	\$6,669,610	\$6,697,157	\$6,697,157
Expenditures by Fund					
State General Fund	4,266,167	4,191,859	4,191,859	4,202,742	4,202,742
Water Plan Fund	--	--	--	--	--
EDIF	26,813	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,150,625	2,477,751	2,477,751	2,494,415	2,494,415
Total Expenditures by Fund	\$7,389,979	\$6,669,610	\$6,669,610	\$6,697,157	\$6,697,157
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	62.50	62.50	62.50	62.50	62.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Adult Learner enrollment	7,281	--	--	--
Percent of adults who passed GED	95.0 %	--	--	--
Number of private and out-of-state institutions approved	179	--	--	--

**Performance measures will be made available when published by the Board of Regents.*

Student Financial Assistance

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

The Board also administers programs designed to reduce the shortage of practitioners in certain professional fields. These programs include opportunities in osteopathy, nursing, optometry, and teaching. In general, recipients must practice in the state for one year in exchange for every year they receive a scholarship. Depending on the program, recipients may also be required to practice in underserved areas within the state. Students who fail to meet the program's service requirements must repay the scholarship with interest to be used to finance additional scholarships. The staff who manage these programs are budgeted in the Administration program.

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

Improve service to customers, including students, their families, and participating institutions, by improving processes for awarding and distributing financial aid.

Improve administration of the professional service scholarship programs.

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

KSA 48-275 et seq. authorize the Kansas National Guard Education Assistance Program, which provides for state payment of tuition and fees for eligible National Guard members. KSA 2017 Supp. 75-4364 provides tuition and fee waivers for dependents of public safety officers and members of the military who died in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers' Training Corps. The 2015 Legislature enacted House Bill 2154 which authorizes all veterans eligible for federal education benefits, along with all current members of the armed forces, to be charged in-state tuition rates at all 32 public postsecondary colleges and universities in Kansas, effective July 1, 2015, regardless of time spent in the state.

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

Student Financial Assistance

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	19,897,386	22,041,770	22,041,770	20,479,539	22,608,670
Subtotal: Operating Expenditures	\$19,897,386	\$22,041,770	\$22,041,770	\$20,479,539	\$22,608,670
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,897,386	\$22,041,770	\$22,041,770	\$20,479,539	\$22,608,670
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,897,386	\$22,041,770	\$22,041,770	\$20,479,539	\$22,608,670
Expenditures by Fund					
State General Fund	19,835,386	21,984,770	21,984,770	20,422,539	22,551,670
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	62,000	57,000	57,000	57,000	57,000
Total Expenditures by Fund	\$19,897,386	\$22,041,770	\$22,041,770	\$20,479,539	\$22,608,670
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of students receiving awards	10,627	9,870	10,348	--

*Performance measures will be made available when published by the Board of Regents.

Postsecondary Education

Operations. This program implements the Board's responsibilities relating to the distribution of state and federal aid to community colleges, technical colleges, Washburn University, and state universities for specific enhancements appropriated to the Board. State and federal funds for services delivered through local Adult Basic Education programs to adults without a high school diploma are included in this program. There are about 230,000 adults in Kansas who do not have a high school diploma.

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

In FY 2013, the Career Technical Education Program was created to encourage high school students to obtain a technical certification. By FY 2016, the program had grown to over 10,000 students. Tuition is provided by the state, and by the 2015-2016 academic year, nearly 80,000 college credit hours were earned by high school students.

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

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

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

Increase higher education attainment among Kansas.

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

Ensure state university excellence.

Statutory History. During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It can be found in KSA 74-3201 et seq. Statutory changes provided for supervision of postsecondary institutions and programs, formerly under the State Board of Education, created a higher education coordinating role for the Board and changed the funding arrangement for community colleges and Washburn University.

The 2012 Legislature authorized the Career Technical Education Program. It can be found in KSA 2017 Supp. 72-4489.

Postsecondary Education

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	115,000	115,000	115,000	115,000	115,000
Commodities	--	--	--	--	--
Capital Outlay	0	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Aid to Local Governments	174,941,399	176,293,022	183,593,022	176,837,342	185,137,342
Other Assistance	2,924,992	2,799,064	2,799,064	2,628,034	2,628,034
Subtotal: Operating Expenditures	\$177,981,391	\$179,207,086	\$186,507,086	\$179,580,376	\$187,880,376
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$177,981,391	\$179,207,086	\$186,507,086	\$179,580,376	\$187,880,376
Non-expense Items	71,954	450,000	450,000	450,000	450,000
Total Expenditures by Object	\$178,053,345	\$179,657,086	\$186,957,086	\$180,030,376	\$188,330,376
Expenditures by Fund					
State General Fund	165,730,978	165,815,331	173,115,331	166,263,301	174,563,301
Water Plan Fund	--	--	--	--	--
EDIF	4,209,161	4,298,806	4,298,806	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,113,206	9,542,949	9,542,949	9,546,800	9,546,800
Total Expenditures by Fund	\$178,053,345	\$179,657,086	\$186,957,086	\$180,030,376	\$188,330,376
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Total certificates and degrees awarded	43,133	--	--	--
Undergraduate certificates and degrees awarded	44,401	46,551	48,702	50,852
Percent of students graduating on time	--	--	--	--

*Performance measures will be made available when published by the Board of Regents.

Debt Service & Capital Improvements

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

In the past, the Board of Regents has used bonding for capital improvements and to enhance research and development at the universities. During the 2002 Legislative Session, the Regents were authorized to bond \$120.0 million for capital improvements related to research and development projects. That amount of funding was increased by \$5.0 million in FY 2005. The agreement was that \$50.0 million in debt service would be paid by the state and the remaining amount would be paid by the respective universities. The state's

obligation was met in FY 2015. For FY 2008 and FY 2009, bonding of \$20.0 million annually for infrastructure maintenance at Washburn University, community and technical colleges was approved. The institutions paid the capital and the state paid the interest. The majority of bonding and capital improvements is done directly at the universities with approval from the Board and the Legislature.

Statutory History. In 1941, an annual property tax levy of one mill was passed for the benefit of state institutions of higher learning, KSA76-6b01 et seq. The revenue is placed in the Educational Building Fund and can be used for infrastructure maintenance and debt service. The annual funding available is approximately \$35.0 million. The use of interest has also been authorized to be used for deferred maintenance projects rather than going to the State General Fund, KSA 76-762.

Debt Service & Capital Improvements

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	107,273	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$107,273	\$--	\$--	\$--	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$107,273	\$--	\$--	\$--	\$--
Capital Improvements	--	--	--	44,146,206	45,520,604
Total Reportable Expenditures	\$107,273	\$--	\$--	\$44,146,206	\$45,520,604
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$107,273	\$--	\$--	\$44,146,206	\$45,520,604
Expenditures by Fund					
State General Fund	107,273	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	44,146,206	45,520,604
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$107,273	\$--	\$--	\$44,146,206	\$45,520,604
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Emporia State University

Mission. The mission of Emporia State University is preparing students for lifelong learning, rewarding careers, and adaptive leadership. The strategic plan of the University is to be adaptive and responsive and to engage faculty, students and staff to react quickly and positively to the unique challenges of a dynamic society. Students' success in that endeavor will require not only the foundations of the major program of study, but the exercise of adaptive leadership skills through broad involvement in the common good.

Operations. Emporia State University, established in 1863 to furnish teachers for the state, became known for its achievements in preparing teachers and serving public schools. Exceptional strength in the basic academic disciplines enables the University to excel in teacher education. The University has evolved into a medium-sized institution servicing the state through high quality programs of instruction, research, and community service. In addition to teacher education, it provides leadership in library and information management and offers state of the art programs in business, arts and sciences, and an Honors College.

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

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

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

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

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

Create and maintain a diverse and inclusive environment that is supportive of, and committed to, the continuing success of all members of the population it serves.

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

Emporia State University

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Institutional Support	8,392,047	7,965,357	7,965,357	8,028,268	8,028,268
Instruction	30,504,819	33,454,662	33,454,662	32,798,964	33,333,964
Academic Support	11,068,948	12,630,675	12,630,675	12,373,537	12,373,537
Student Services	10,895,814	11,579,546	11,579,546	11,426,867	11,426,867
Research	451,774	424,924	424,924	425,129	425,129
Public Service	2,686,849	2,837,852	2,837,852	2,857,225	2,857,225
Student Aid	10,691,852	10,638,738	10,638,738	10,452,332	10,452,332
Auxiliary Enterprises	4,491,129	4,987,929	4,987,929	5,042,993	5,042,993
Physical Plant	8,135,054	8,627,718	8,627,718	8,693,261	8,693,261
Debt Service & Capital Improvements	5,264,655	25,041,043	25,041,043	17,524,735	17,524,735
Total Expenditures	\$92,582,941	\$118,188,444	\$118,188,444	\$109,623,311	\$110,158,311
Expenditures by Object					
Salaries & Wages	58,702,215	62,028,498	62,028,498	62,765,832	63,300,832
Contractual Services	11,502,075	12,874,402	12,874,402	11,447,421	11,447,421
Commodities	2,165,897	2,945,466	2,945,466	2,807,792	2,807,792
Capital Outlay	1,590,127	2,342,132	2,342,132	2,307,032	2,307,032
Debt Service	731,510	684,385	684,385	634,735	634,735
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$74,691,824	\$80,874,883	\$80,874,883	\$79,962,812	\$80,497,812
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,624,496	9,867,531	9,867,531	9,681,125	9,681,125
Subtotal: Operating Expenditures	\$85,316,320	\$90,742,414	\$90,742,414	\$89,643,937	\$90,178,937
Capital Improvements	4,533,145	24,356,658	24,356,658	16,890,000	16,890,000
Total Reportable Expenditures	\$89,849,465	\$115,099,072	\$115,099,072	\$106,533,937	\$107,068,937
Non-expense Items	2,733,476	3,089,372	3,089,372	3,089,374	3,089,374
Total Expenditures by Object	\$92,582,941	\$118,188,444	\$118,188,444	\$109,623,311	\$110,158,311
Expenditures by Fund					
State General Fund	30,770,432	30,967,221	30,967,221	30,566,179	31,101,179
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,808,290	5,376,502	5,376,502	--	--
Other Funds	60,004,219	81,844,721	81,844,721	79,057,132	79,057,132
Total Expenditures by Fund	\$92,582,941	\$118,188,444	\$118,188,444	\$109,623,311	\$110,158,311
FTE Positions	801.15	784.90	784.90	784.90	784.90
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	801.15	784.90	784.90	784.90	784.90

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
New grant funding (in millions)	\$1.6	\$2.0	\$2.9	\$2.5
Student to faculty ratio	18:1	19:1	19:1	19:1
Student credit hours generated through on-line courses	35,676	36,129	37,935	39,832

Fort Hays State University

Mission. The mission of Fort Hays State University is to provide accessible quality education to Kansas, the nation, and the world through an innovative community of teacher-scholars and professionals to develop engaged global citizen leaders.

Operations. Fort Hays State University is located near the City of Hays on land which was once the Fort Hays Military Reservation. The main campus is located on approximately 200 acres, with the balance used 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. One goal of the University is to improve learner outcomes. To meet this goal the University will:

Emphasize instruction of essential foundational skills and implement the Undergraduate Research Experience project.

A second goal is to increase enrollment. To meet this goal, the University will:

Increase the number of Kansas adult learners served.

Increase Hispanic student enrollment.

A third goal of the University is to align its efforts with the needs of the state. To meet this goal the University will:

Continue partnership with the North Central Kansas Technical College.

Regularly review the University mission, vision, values, role and scope.

A fourth goal of the University is to maintain persistence in retention of students by:

Increasing marketing towards its traditional student population.

Increasing enrollment in virtual learning.

Improving transfer student success.

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Institutional Support	8,678,875	8,474,154	8,474,154	8,727,219	8,727,219
Instructional Services	44,989,645	48,254,929	48,254,929	49,111,519	49,111,519
Academic Support	18,441,337	17,538,208	17,538,208	17,876,275	17,876,275
Student Services	11,070,342	8,402,675	8,402,675	8,458,763	8,458,763
Research	846,629	478,885	478,885	479,308	479,308
Public Service	5,259,415	2,093,730	2,093,730	2,131,164	2,131,164
Student Aid	22,155,668	19,900,000	19,900,000	19,900,000	19,900,000
Auxiliary	9,899,558	8,821,353	8,821,353	8,907,750	8,907,750
Physical Plant/Central Svcs	7,492,390	7,824,082	7,824,082	7,704,215	7,704,215
Debt Service & Capital Improvements	24,898,386	15,851,244	15,851,244	9,118,908	9,118,908
Total Expenditures	\$153,732,245	\$137,639,260	\$137,639,260	\$132,415,121	\$132,415,121
Expenditures by Object					
Salaries & Wages	76,203,155	74,351,672	74,351,672	76,034,600	76,034,600
Contractual Services	14,598,798	15,288,217	15,288,217	15,113,486	15,113,486
Commodities	4,730,333	4,941,500	4,941,500	4,941,500	4,941,500
Capital Outlay	6,619,839	5,958,500	5,958,500	5,958,500	5,958,500
Debt Service	1,155,325	1,110,274	1,110,274	1,043,865	1,043,865
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$103,307,450	\$101,650,163	\$101,650,163	\$103,091,951	\$103,091,951
Aid to Local Governments	670,658	--	--	--	--
Other Assistance	22,580,960	21,248,127	21,248,127	21,248,127	21,248,127
Subtotal: Operating Expenditures	\$126,559,068	\$122,898,290	\$122,898,290	\$124,340,078	\$124,340,078
Capital Improvements	23,743,061	14,740,970	14,740,970	8,075,043	8,075,043
Total Reportable Expenditures	\$150,302,129	\$137,639,260	\$137,639,260	\$132,415,121	\$132,415,121
Non-expense Items	3,430,116	--	--	--	--
Total Expenditures by Object	\$153,732,245	\$137,639,260	\$137,639,260	\$132,415,121	\$132,415,121
Expenditures by Fund					
State General Fund	32,822,538	32,776,775	32,776,775	32,921,990	32,921,990
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,234,948	4,315,084	4,315,084	--	--
Other Funds	118,674,759	100,547,401	100,547,401	99,493,131	99,493,131
Total Expenditures by Fund	\$153,732,245	\$137,639,260	\$137,639,260	\$132,415,121	\$132,415,121
FTE Positions	943.75	942.75	942.75	942.75	942.75
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	943.75	942.75	942.75	942.75	942.75

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Six-year graduation rate	43.0 %	37.0 %	44.0 %	45.0 %
Student to faculty ratio	16:1	16:1	17:1	17:1

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. Kansas State Polytechnic, 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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Institutional Support	34,832,948	35,847,622	35,847,622	36,147,493	36,147,493
Institutional Services	188,338,165	188,233,634	188,233,634	188,551,412	188,551,412
Academic Support	42,938,917	50,401,539	50,401,539	50,725,794	50,725,794
Student Services	28,354,015	30,003,314	30,003,314	30,234,274	30,234,274
Research	79,866,985	93,304,568	93,304,568	93,682,784	93,682,784
Public Service	15,274,854	13,747,951	13,747,951	13,796,477	13,796,477
Student Aid	191,254,011	205,099,908	205,099,908	205,099,908	205,099,908
Auxiliary	46,636,728	61,559,759	61,559,759	62,077,971	62,077,971
Physical Plant	33,231,620	37,618,213	37,618,213	37,957,518	37,957,518
Debt Service & Capital Improvements	72,131,609	50,865,248	50,865,248	34,617,648	34,617,648
Total Expenditures	\$732,859,852	\$766,681,756	\$766,681,756	\$752,891,279	\$752,891,279
Expenditures by Object					
Salaries & Wages	337,229,527	352,326,534	352,326,534	355,627,094	355,627,094
Contractual Services	77,177,572	92,956,037	92,956,037	92,162,645	92,162,645
Commodities	20,789,686	25,290,911	25,290,911	25,245,002	25,245,002
Capital Outlay	12,413,704	15,576,257	15,576,257	15,572,121	15,572,121
Debt Service	15,052,580	14,559,131	14,559,131	14,031,326	14,031,326
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$462,663,069	\$500,708,870	\$500,708,870	\$502,638,188	\$502,638,188
Aid to Local Governments	--	--	--	--	--
Other Assistance	83,424,136	101,476,769	101,476,769	101,476,769	101,476,769
Subtotal: Operating Expenditures	\$546,087,205	\$602,185,639	\$602,185,639	\$604,114,957	\$604,114,957
Capital Improvements	57,079,029	36,306,117	36,306,117	20,586,322	20,586,322
Total Reportable Expenditures	\$603,166,234	\$638,491,756	\$638,491,756	\$624,701,279	\$624,701,279
Non-expense Items	129,693,618	128,190,000	128,190,000	128,190,000	128,190,000
Total Expenditures by Object	\$732,859,852	\$766,681,756	\$766,681,756	\$752,891,279	\$752,891,279
Expenditures by Fund					
State General Fund	97,311,750	97,227,645	97,227,645	98,482,390	98,482,390
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	13,320,471	17,885,370	17,885,370	--	--
Other Funds	622,227,631	651,568,741	651,568,741	654,408,889	654,408,889
Total Expenditures by Fund	\$732,859,852	\$766,681,756	\$766,681,756	\$752,891,279	\$752,891,279
FTE Positions	3,877.48	3,864.50	3,864.50	3,864.50	3,864.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,877.48	3,864.50	3,864.50	3,864.50	3,864.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Six-year graduation rate	61.9 %	62.8 %	63.0 %	63.0 %
Extramural support (in millions)	\$129.2	\$139.3	\$140.0	\$140.0
Number of degrees conferred	5,140	5,375	5,300	5,300

Kansas State University

Extension Systems & Agriculture Research Programs

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

Operations. Extension Systems and Agriculture Research Programs refers to Kansas State University's Cooperative Extension Service (CES) and the Agricultural Experiment Station. These are now commonly called "K-State Research and Extension" and are integrated programs providing a continuum of development of knowledge and its application.

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

The Public Service Program includes the Cooperative Extension Service 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-term and long-term planning required to address current and emerging educational issues for counties, districts, and the state.

International Agricultural Programs include the International Grains Program established in 1978; the International Meat and Livestock Program of 1985; the Monitoring, Evaluation, and Technical Support Services Program, established in 2012; the USAID Feed the Future Innovation Lab for Applied Wheat Genomics, established in 2013; the USAID Feed the Future Innovation Lab for Collaborative Research on Sorghum and Millet, established in 2013; the USAID Feed the Future Innovation Lab for the Reduction of Post-Harvest Loss, established in 2013; and the USAID Feed the Future Innovation Lab for Collaborative Research on Sustainable Intensification, established in 2014. These programs provide educational information that briefs people from other countries about the marketing, storage, and utilization of products originating in Kansas.

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Research	89,856,903	90,932,719	90,932,719	90,278,053	90,278,053
Academic Support	134,861	124,830	124,830	124,830	124,830
Public Service	54,198,491	57,641,665	57,641,665	57,991,410	57,991,410
Physical Plant	1,200,893	217,230	217,230	217,230	217,230
Debt Service & Capital Improvements	852,396	200,000	200,000	75,000	75,000
Total Expenditures	\$146,243,544	\$149,116,444	\$149,116,444	\$148,686,523	\$148,686,523
Expenditures by Object					
Salaries & Wages	93,594,863	100,479,750	100,479,750	101,305,991	101,305,991
Contractual Services	20,182,609	18,101,656	18,101,656	17,564,086	17,564,086
Commodities	11,235,419	10,865,884	10,865,884	10,537,369	10,537,369
Capital Outlay	4,380,904	4,200,077	4,200,077	4,128,334	4,128,334
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$129,393,795	\$133,647,367	\$133,647,367	\$133,535,780	\$133,535,780
Aid to Local Governments	340,268	326,143	326,143	326,143	326,143
Other Assistance	15,172,738	14,542,934	14,542,934	14,349,600	14,349,600
Subtotal: Operating Expenditures	\$144,906,801	\$148,516,444	\$148,516,444	\$148,211,523	\$148,211,523
Capital Improvements	852,396	200,000	200,000	75,000	75,000
Total Reportable Expenditures	\$145,759,197	\$148,716,444	\$148,716,444	\$148,286,523	\$148,286,523
Non-expense Items	484,347	400,000	400,000	400,000	400,000
Total Expenditures by Object	\$146,243,544	\$149,116,444	\$149,116,444	\$148,686,523	\$148,686,523
Expenditures by Fund					
State General Fund	46,074,407	45,798,391	45,798,391	45,902,644	45,902,644
Water Plan Fund	--	--	--	--	--
EDIF	295,046	294,659	294,659	295,046	295,046
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	99,874,091	103,023,394	103,023,394	102,488,833	102,488,833
Total Expenditures by Fund	\$146,243,544	\$149,116,444	\$149,116,444	\$148,686,523	\$148,686,523
FTE Positions	1,096.97	1,106.17	1,106.17	1,106.17	1,106.17
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,096.97	1,106.17	1,106.17	1,106.17	1,106.17

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of new research grants	619	698	748	788
Number of renewed research grants	32	37	37	37
Dollar value of grant receipts (in millions)	\$48.6	\$57.3	\$60.0	\$62.0

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Instructional Services	36,276,379	42,079,880	42,079,880	42,634,406	42,634,406
Academic Support	7,070,751	8,838,135	8,838,135	8,784,016	8,784,016
Research	89,221	788,890	788,890	792,816	792,816
Public Service	5,737,648	5,612,010	5,612,010	5,673,702	5,673,702
Student Aid	400,405	400,000	400,000	400,000	400,000
Physical Plant	2,236,898	2,411,959	2,411,959	2,442,287	2,442,287
Capital Improvements	3,717,959	6,320,572	6,320,572	1,700,328	1,700,328
Total Expenditures	\$55,529,261	\$66,451,446	\$66,451,446	\$62,427,555	\$62,427,555
Expenditures by Object					
Salaries & Wages	38,407,040	42,363,829	42,363,829	42,775,418	42,775,418
Contractual Services	7,295,577	9,072,805	9,072,805	8,994,178	8,994,178
Commodities	3,243,089	4,762,442	4,762,442	5,009,241	5,009,241
Capital Outlay	2,064,248	2,971,920	2,971,920	2,988,512	2,988,512
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$51,009,954	\$59,170,996	\$59,170,996	\$59,767,349	\$59,767,349
Aid to Local Governments	--	--	--	--	--
Other Assistance	758,717	917,878	917,878	917,878	917,878
Subtotal: Operating Expenditures	\$51,768,671	\$60,088,874	\$60,088,874	\$60,685,227	\$60,685,227
Capital Improvements	3,717,959	6,320,572	6,320,572	1,700,328	1,700,328
Total Reportable Expenditures	\$55,486,630	\$66,409,446	\$66,409,446	\$62,385,555	\$62,385,555
Non-expense Items	42,631	42,000	42,000	42,000	42,000
Total Expenditures by Object	\$55,529,261	\$66,451,446	\$66,451,446	\$62,427,555	\$62,427,555
Expenditures by Fund					
State General Fund	14,587,491	14,436,520	14,436,520	14,528,680	14,528,680
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	40,941,770	52,014,926	52,014,926	47,898,875	47,898,875
Total Expenditures by Fund	\$55,529,261	\$66,451,446	\$66,451,446	\$62,427,555	\$62,427,555
FTE Positions	361.08	437.91	437.91	437.91	437.91
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	361.08	437.91	437.91	437.91	437.91

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Four-year graduation rate	99.0 %	85.6 %	90.0 %	90.0 %
Number of animals treated at veterinary teaching hospital	17,588	18,481	18,000	18,000
Research funding (in millions)	\$12.4	\$10.7	\$12.0	\$12.0

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. Its mission includes providing a transformational experience for students and the community.

Operations. Pittsburg State University was established in 1903 to serve the higher education needs of Southeast Kansas. The University's programs include instructional services, academic support services, and student services. Instructional services are provided in four undergraduate schools and a graduate school. Two-year programs and certificates are offered in a variety of fields. In order to ensure the highest level of quality in its programs, Pittsburg State University has applied for and received accreditation by nationally recognized organizations. Among others, the University's programs are accredited by the Higher Learning Commission, the Association to Advance Collegiate Schools of Business International, the Accreditation Board for Engineering and Technology, and the Commission on Collegiate Nursing Education.

Goals and Objectives. One goal of the University is to increase academic excellence. This goal is achieved through the following objectives:

Making efforts to improve the quality and value of existing educational programs.

Responding to the needs of Kansas and beyond through emerging strategic initiatives.

The University's second goal is to ensure student success. To meet this goal the University will:

Strengthen relationships with students.

Enhance support systems available to students.

Equip students with the tools needed to achieve academic and personal goals.

Another goal of the University is to create partnerships. An objective associated with this goal is to:

Work with global and regional partners and the community to enrich and advance cultural, economic, and educational opportunities.

The final goal of the University is to create a responsive and innovative campus culture. An objective associated with this goal is to:

Position itself to anticipate, respond to, and capitalize on opportunities.

Statutory History. Pittsburg State University was established by KSA 76-617 et seq. in 1903. That act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents by the authority of KSA 76-711 et seq.

Pittsburg State University

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Institutional Support	8,885,500	8,778,841	8,778,841	8,348,925	8,348,925
Instructional Services	39,998,875	38,054,445	38,054,445	38,294,236	38,294,236
Academic Support	10,111,298	8,499,115	8,499,115	8,569,819	8,569,819
Student Services	10,088,361	12,912,442	12,912,442	13,003,746	13,003,746
Research	2,379,081	2,447,129	2,447,129	2,258,648	2,258,648
Public Service	1,651,584	2,425,167	2,425,167	2,440,387	2,440,387
Student Aid	13,005,475	12,399,642	12,399,642	12,399,642	12,399,642
Auxiliary	7,459,852	7,086,645	7,086,645	7,132,819	7,132,819
Physical Plant	10,683,552	10,192,008	10,192,008	10,325,181	10,325,181
Debt Service & Capital Improvements	8,801,561	11,983,822	11,983,822	6,837,803	6,837,803
Total Expenditures	\$113,065,139	\$114,779,256	\$114,779,256	\$109,611,206	\$109,611,206
Expenditures by Object					
Salaries & Wages	70,608,877	67,977,219	67,977,219	68,703,287	68,703,287
Contractual Services	12,260,010	15,018,952	15,018,952	14,510,454	14,510,454
Commodities	4,132,451	5,042,677	5,042,677	5,024,999	5,024,999
Capital Outlay	1,694,986	2,374,444	2,374,444	2,152,521	2,152,521
Debt Service	2,496,861	2,396,999	2,396,999	2,277,110	2,277,110
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$91,193,185	\$92,810,291	\$92,810,291	\$92,668,371	\$92,668,371
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,237,369	12,382,142	12,382,142	12,382,142	12,382,142
Subtotal: Operating Expenditures	\$104,430,554	\$105,192,433	\$105,192,433	\$105,050,513	\$105,050,513
Capital Improvements	6,304,700	9,586,823	9,586,823	4,560,693	4,560,693
Total Reportable Expenditures	\$110,735,254	\$114,779,256	\$114,779,256	\$109,611,206	\$109,611,206
Non-expense Items	2,329,885	--	--	--	--
Total Expenditures by Object	\$113,065,139	\$114,779,256	\$114,779,256	\$109,611,206	\$109,611,206
Expenditures by Fund					
State General Fund	35,146,028	34,938,773	34,938,773	34,793,676	34,793,676
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,090,009	4,764,634	4,764,634	--	--
Other Funds	75,829,102	75,075,849	75,075,849	74,817,530	74,817,530
Total Expenditures by Fund	\$113,065,139	\$114,779,256	\$114,779,256	\$109,611,206	\$109,611,206
FTE Positions	1,000.90	974.74	974.74	974.74	974.74
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,000.90	974.74	974.74	974.74	974.74

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Five-year graduation rate	41.0 %	44.0 %	44.0 %	44.0 %
Percent of undergraduate credit hours taught by full-time faculty	78.1 %	77.6 %	78.0 %	78.0 %

University of Kansas

Mission. The University of Kansas (KU) is an international research university devoted to teaching, research and service. As a center for learning and research, KU provides the state an educated workforce, as well as conducts research that improves and extends lives. It also works for Kansans through a variety of services.

Operations. The University of Kansas is a major educational and research institution, with campuses and facilities throughout the state, including in Lawrence, Kansas City, Wichita, Topeka, Parsons, Yoder, Pittsburg, Garden City and Hays.

KU enrolls more Kansas students than any other university. On a yearly basis KU issues more than 6,000 degrees in over 370 programs. Graduates fill key workforce needs, including in the areas of teaching, nursing, medicine, engineering, pharmacy, business, and dozens of other fields.

KU attracts researchers from around the world who investigate subjects from cancer to biofuels to the arts. The researchers bring in millions of dollars into the state, supporting research and creating jobs.

The University works for the people of Kansas by providing programs and services in a range of fields. These include medical outreach trips, research in ground water and reservoir levels and training for public managers.

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

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

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

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

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

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

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

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

Statutory History. The establishment of the University of Kansas was authorized by Article 6 of the *Kansas Constitution*, which states that "...provision shall be made by law for the establishment...of a state university, for the promotion of literature and the arts and sciences..." Acting under this authority, the Legislature of 1864 established and organized the University of Kansas. Under current law, the institution operates as one of the universities under the Kansas Board of Regents (KSA 76-711, et seq).

University of Kansas

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Institutional Support	52,188,214	50,203,818	50,203,818	50,556,276	50,556,276
Instructional Services	260,160,799	270,879,349	270,879,349	274,991,049	274,991,049
Academic Support	44,588,421	48,756,548	48,756,548	49,111,681	49,111,681
Student Services	33,103,086	33,015,262	33,015,262	33,089,923	33,089,923
Research	110,615,866	106,584,480	106,584,480	107,097,022	107,097,022
Public Service	9,752,725	9,615,160	9,615,160	9,674,965	9,674,965
Student Aid	225,722,362	229,668,822	229,668,822	229,671,696	229,671,696
Auxiliary	54,052,622	58,989,331	58,989,331	63,100,148	63,100,148
Physical Plant/Central Svcs	57,788,960	60,283,307	60,283,307	63,900,175	63,900,175
Debt Service & Capital Improvements	35,585,299	46,414,041	46,414,041	29,722,635	29,722,635
Total Expenditures	\$883,558,354	\$914,410,118	\$914,410,118	\$910,915,570	\$910,915,570
Expenditures by Object					
Salaries & Wages	471,833,221	483,968,006	483,968,006	488,190,815	488,190,815
Contractual Services	123,359,417	129,866,988	129,866,988	138,830,089	138,830,089
Commodities	17,387,121	17,579,312	17,579,312	17,789,112	17,789,112
Capital Outlay	10,026,821	10,098,772	10,098,772	10,098,772	10,098,772
Debt Service	8,820,698	9,448,637	9,448,637	9,422,846	9,422,846
Subtotal: State Operations	\$631,427,278	\$650,961,715	\$650,961,715	\$664,331,634	\$664,331,634
Aid to Local Governments	--	--	--	--	--
Other Assistance	73,328,505	73,736,296	73,736,296	73,728,132	73,728,132
Subtotal: Operating Expenditures	\$704,755,783	\$724,698,011	\$724,698,011	\$738,059,766	\$738,059,766
Capital Improvements	26,764,601	36,965,404	36,965,404	20,299,789	20,299,789
Total Reportable Expenditures	\$731,520,384	\$761,663,415	\$761,663,415	\$758,359,555	\$758,359,555
Non-expense Items	152,037,970	152,746,703	152,746,703	152,556,015	152,556,015
Total Expenditures by Object	\$883,558,354	\$914,410,118	\$914,410,118	\$910,915,570	\$910,915,570
Expenditures by Fund					
State General Fund	131,848,415	132,101,617	132,101,617	133,733,053	133,733,053
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	8,514,206	11,949,998	11,949,998	--	--
Other Funds	743,168,892	770,331,662	770,331,662	777,155,676	777,155,676
Total Expenditures by Fund	\$883,558,354	\$914,410,118	\$914,410,118	\$910,915,570	\$910,915,570
FTE Positions	5,342.20	5,346.90	5,346.90	5,346.90	5,346.90
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5,342.20	5,346.90	5,346.90	5,346.90	5,346.90

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Six-year graduation rate	57.0 %	63.4 %	63.4 %	63.4 %
Percent of credit hours taught by faculty	84.0 %	85.0 %	85.0 %	85.0 %

University of Kansas Medical Center

Mission. The University of Kansas Medical Center's (KUMC) mission is to improve lives and communities in Kansas and beyond through innovation in education, research and health care. In support of this mission, KUMC provides educational opportunities for careers in the health professions, comprehensive health care services, and continued development of medical knowledge through research and education.

Operations. KUMC was established in 1905 when several proprietary medical schools merged to form a four-year school directed by the University of Kansas (KU). The Medical Center presently maintains campuses in Kansas City, Wichita, and Salina. Health professionals who are trained at KUMC are employed in a variety of health care settings throughout Kansas, the United States and many countries around the world. These professionals are critical to providing much needed health care services and strengthening local economies wherever they practice.

In Kansas City, the Medical Center includes the School of Medicine, the School of Nursing, and the School of Health Professions. The School of Medicine campuses in Wichita and Salina provide four-year medical education programs, and the School of Nursing added an undergraduate program on the Salina campus beginning with the 2017-2018 academic year. KUMC in Wichita was developed utilizing a community-based program for medical students and residents to extend the reach of the School of Medicine throughout Kansas.

The four-year curriculum of the School of Medicine includes two years of clinical experience rotations under the direction of a physician. The School also provides graduate medical education, which extends from three to six years depending on the specialty. The School of Nursing offers degree programs at the levels of baccalaureate, masters, and doctoral, and provides multiple online learning programs. The School of Health Professions educates health care professionals and offers certificate and undergraduate and graduate degree programs in nutrition, medical technology, physical therapy, audiology, and occupational therapy, among many others.

The University of Kansas Health System is a close affiliate and partner of KUMC. It was created in 1998

when the Kansas Legislature established the KU Hospital Authority. KUMC and the University of Kansas Health System work collaboratively on clinical, educational and research missions through a comprehensive affiliation agreement.

The University has received national recognition for many of its research programs. KUMC brought over \$97.0 million in external research funding into the state in FY 2016. The research creates jobs and provides a better understanding of disease and its treatment.

In June 2012, the University of Kansas Cancer Center was awarded National Cancer Institute (NCI) designation, a mark of excellence in translational cancer research and patient care. The NCI designation was renewed for another five-year term in July 2017. The Cancer Center is now among an elite group of NCI-designated cancer centers across the nation where the best available cancer care and research is conducted. The designation brings additional research funding and patient access to clinical trials available only at NCI-designated cancer centers.

Goals and Objectives. KUMC has developed a new strategic plan that is structured to help the organization achieve its vision to lead the nation in caring, healing, teaching and discovering. The plan's primary focus areas include:

Developing and supporting a valued and respected workforce.

Building, nurturing and sustaining authentic relationships with communities and partners.

Expecting and fostering meaningful change and continuous improvement.

Achieving excellent outcomes while being good stewards of our resources.

Statutory History. The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1998 Legislature established the KU Hospital Authority (KSA 2017 Supp. 76-3301, et seq.).

University of Kansas Medical Center

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Institutional Support	36,105,227	29,920,708	29,920,708	29,023,952	29,023,952
Academic Support	18,197,597	16,939,962	16,939,962	16,656,520	16,656,520
Instructional Services	155,012,141	154,427,908	154,427,908	155,769,592	158,769,592
Student Services	6,152,147	6,659,123	6,659,123	6,579,057	6,579,057
Research	90,822,819	89,655,165	89,655,165	89,746,047	89,746,047
Student Aid	9,441,710	9,249,408	9,249,408	9,308,880	9,308,880
Auxiliary Enterprises	4,172,544	3,741,879	3,741,879	3,862,513	3,862,513
Public Services	8,555,946	9,994,253	9,994,253	9,838,033	9,838,033
Physical Plant	39,163,944	34,104,734	34,104,734	32,885,027	32,885,027
Debt Service & Capital Improvements	28,292,283	23,136,033	23,136,033	10,886,461	10,886,461
Total Expenditures	\$395,916,358	\$377,829,173	\$377,829,173	\$364,556,082	\$367,556,082
Expenditures by Object					
Salaries & Wages	287,171,161	295,166,453	295,166,453	296,424,081	299,424,081
Contractual Services	42,686,807	33,944,629	33,944,629	33,163,962	33,163,962
Commodities	10,706,230	5,344,254	5,344,254	4,059,543	4,059,543
Capital Outlay	14,308,143	6,892,670	6,892,670	6,595,404	6,595,404
Debt Service	1,899,858	3,918,238	3,918,238	3,977,022	3,977,022
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$356,772,199	\$345,266,244	\$345,266,244	\$344,220,012	\$347,220,012
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,503,965	10,827,173	10,827,173	10,683,710	10,683,710
Subtotal: Operating Expenditures	\$367,276,164	\$356,093,417	\$356,093,417	\$354,903,722	\$357,903,722
Capital Improvements	26,392,425	19,217,795	19,217,795	6,909,439	6,909,439
Total Reportable Expenditures	\$393,668,589	\$375,311,212	\$375,311,212	\$361,813,161	\$364,813,161
Non-expense Items	2,247,769	2,517,961	2,517,961	2,742,921	2,742,921
Total Expenditures by Object	\$395,916,358	\$377,829,173	\$377,829,173	\$364,556,082	\$367,556,082
Expenditures by Fund					
State General Fund	108,472,673	106,036,315	106,036,315	106,541,215	109,541,215
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,582,506	6,199,791	6,199,791	--	--
Other Funds	284,861,179	265,593,067	265,593,067	258,014,867	258,014,867
Total Expenditures by Fund	\$395,916,358	\$377,829,173	\$377,829,173	\$364,556,082	\$367,556,082
FTE Positions	3,239.51	2,986.50	2,986.50	2,986.50	2,986.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,239.51	2,986.50	2,986.50	2,986.50	2,986.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of awards for Medical Student Loan Program	120	109	120	120
Total cost of Medical Student Loan Program awards (in millions)	\$6.2	\$6.5	\$6.8	\$7.0

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, research, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world and to achieve both individual responsibility in their own lives and effective citizenship in the local, national, and global community.

Operations. Wichita State University began as Fairmount College in 1895 under management of the Congregational Church. The institution became the Municipal University of Wichita under the City of Wichita in 1926. In 1964 the University became a state institution under the State Board of Regents.

The University is an urban institution that enables students to apply their skill sets in practical and real world contexts through applied learning, translational research, and making the connection between higher education and industry to further regional economic opportunities. Some students of the University are part-time and beyond the traditional college age. The University operates both day and evening programs for those students who, because of age, family responsibilities, or economic or job constraints, must obtain a college education on a part-time basis.

Building on a strong tradition in the arts and sciences, the University offers programs in business, education, engineering, fine arts, health professions, and liberal arts and sciences. Degree programs range from the associate to the doctoral level in 250 fields of study; non-degree programs are designed to meet the needs of individuals and organizations in South Central Kansas.

Scholarship, including research, creative activity, and artistic performance, is designed to advance the University's goals of providing high quality instruction, making original contributions to knowledge and human

understanding, and serving as an agent of community service. This activity is a basic expectation of all faculty members of 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:

- Guarantee an applied learning or research experience for every student in each academic program.

- Capitalize systemically on relevant, existing, and emerging societal and economic trends that increase quality educational opportunities.

- Pioneer an educational experience for all that integrates interdisciplinary curricula across the University.

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 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Institutional Support	20,825,317	23,574,806	23,574,806	23,554,682	23,554,682
Instructional Services	78,614,769	80,970,244	80,970,244	81,575,930	81,575,930
Academic Support	33,978,210	33,490,757	33,490,757	33,773,608	33,773,608
Student Services	28,800,143	32,893,786	32,893,786	33,053,466	33,053,466
Research	72,905,438	69,005,918	69,005,918	70,019,602	76,719,602
Public Service	21,313,943	21,040,763	21,040,763	21,372,968	21,372,968
Student Aid	35,503,394	37,119,010	37,119,010	37,119,010	37,119,010
Auxiliary Enterprises	7,135,865	8,029,030	8,029,030	8,048,396	8,048,396
Physical Plant/Central Svcs	22,247,024	23,186,211	23,186,211	23,439,944	23,439,944
Debt Service & Capital Improvements	16,858,297	18,337,796	18,337,796	31,259,383	31,259,383
Total Expenditures	\$338,182,400	\$347,648,321	\$347,648,321	\$363,216,989	\$369,916,989
Expenditures by Object					
Salaries & Wages	178,039,889	184,219,630	184,219,630	185,795,255	185,795,255
Contractual Services	55,065,422	59,816,792	59,816,792	60,501,950	67,201,950
Commodities	12,137,098	12,457,905	12,457,905	12,459,499	12,459,499
Capital Outlay	18,768,802	12,707,997	12,707,997	12,859,403	12,859,403
Debt Service	4,253,407	4,074,213	4,074,213	3,885,964	3,885,964
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$268,264,618	\$273,276,537	\$273,276,537	\$275,502,071	\$282,202,071
Aid to Local Governments	8,704	8,791	8,791	8,791	8,791
Other Assistance	37,627,383	39,103,867	39,103,867	39,103,867	39,103,867
Subtotal: Operating Expenditures	\$305,900,705	\$312,389,195	\$312,389,195	\$314,614,729	\$321,314,729
Capital Improvements	12,604,890	14,263,583	14,263,583	27,373,419	27,373,419
Total Reportable Expenditures	\$318,505,595	\$326,652,778	\$326,652,778	\$341,988,148	\$348,688,148
Non-expense Items	19,676,805	20,995,543	20,995,543	21,228,841	21,228,841
Total Expenditures by Object	\$338,182,400	\$347,648,321	\$347,648,321	\$363,216,989	\$369,916,989
Expenditures by Fund					
State General Fund	71,717,392	71,060,543	71,060,543	71,875,016	78,575,016
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,412,199	8,244,280	8,244,280	--	--
Other Funds	263,052,809	268,343,498	268,343,498	291,341,973	291,341,973
Total Expenditures by Fund	\$338,182,400	\$347,648,321	\$347,648,321	\$363,216,989	\$369,916,989
FTE Positions	2,087.27	2,087.40	2,087.40	2,087.40	2,087.40
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,087.27	2,087.40	2,087.40	2,087.40	2,087.40

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of research grants and contracts awarded	1,141	1,069	1,123	1,180
External funding for research, training, and service activities (in millions)	\$74.0	\$91.0	\$95.8	\$100.2
Number of research proposals submitted for grant and contract awards	1,047	860	904	952

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 research and archeological services and by federal aid in support of historic preservation assistance to communities. User fees are also collected for the museum, historic sites, and for some educational programs. The 2010 Legislature approved charging of reasonable fees for the preparation and certification of digital records. In addition, the Society administers the Heritage Trust Fund, which is financed by a \$1 per page fee on certain mortgage documents. The Heritage Trust Fund awards grants for historic preservation projects, including properties on the national and state registers.

The private, nonprofit corporation attached to the Historical Society receives public and private grants, solicits private donations, and receives membership fees in support of the state agency programs. The agency has four programs: Education and Museum, State Archives, Administration, and Cultural Resources. These programs serve more than 15.0 million visitors annually.

The Historical Society also grants annual state funding to the Kansas Humanities Council, a non-profit organization.

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:

Maintain the state archives and other research collections, which are available to the general public.

Conduct outreach and educational programs throughout the state.

Maintain appropriate interpretations of history at the Kansas Museum of History and the state historic sites.

An additional goal is to be the resource for Kansas history in the K-12 curriculum. This is accomplished through the following objective:

Develop and distribute curriculum materials to all Kansas schools that meet the required curricular standards.

One other goal is to provide economic incentives for preserving our Kansas heritage that provide, in turn, economic development to the state. This is accomplished through the following objective:

Develop programs, such as the Heritage Trust Fund and state tax credits, that stimulate the preservation and reuse of historic structures.

Statutory History. The Kansas State Historical Society, Inc. was established by KSA 75-2701 et seq. KSA 75-2717 distinguishes between the Historical Society as an agency and as a private organization. The statute also gives the Governor authority to appoint the Executive Director, and KSA 75-3148 grants the Executive Director authority to appoint certain agency staff.

KSA 75-2719a establishes the Historic Sites Board of Review to approve nominations to the federal and state national registers of historic places. KSA 28-115 eliminated the mortgage registration fee that had previously financed the Heritage Trust Fund and replaced that funding source with a \$1 per page fee on certain mortgage documents.

Historical Society

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	2,285,500	2,163,945	2,163,945	2,194,227	2,194,227
Education & Museum	726,679	762,590	762,590	782,929	782,929
State Archives	1,066,651	1,069,303	1,069,303	1,088,944	1,088,944
Cultural Resources	2,635,700	2,496,716	2,496,716	2,569,860	2,569,860
Kansas Humanities Council	995	50,501	50,501	50,501	50,501
Capital Improvements	504,817	322,552	322,552	298,000	298,000
Total Expenditures	\$7,220,342	\$6,865,607	\$6,865,607	\$6,984,461	\$6,984,461
Expenditures by Object					
Salaries & Wages	3,958,254	4,196,743	4,196,743	4,360,990	4,360,990
Contractual Services	1,262,181	1,130,686	1,130,686	1,087,280	1,087,280
Commodities	111,460	132,250	132,250	132,300	132,300
Capital Outlay	33,456	64,000	64,000	59,390	59,390
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,365,351	\$5,523,679	\$5,523,679	\$5,639,960	\$5,639,960
Aid to Local Governments	374,923	186,000	186,000	176,000	176,000
Other Assistance	807,186	833,376	833,376	870,501	870,501
Subtotal: Operating Expenditures	\$6,547,460	\$6,543,055	\$6,543,055	\$6,686,461	\$6,686,461
Capital Improvements	500,466	322,552	322,552	298,000	298,000
Total Reportable Expenditures	\$7,047,926	\$6,865,607	\$6,865,607	\$6,984,461	\$6,984,461
Non-expense Items	172,416	--	--	--	--
Total Expenditures by Object	\$7,220,342	\$6,865,607	\$6,865,607	\$6,984,461	\$6,984,461
Expenditures by Fund					
State General Fund	4,219,258	4,294,385	4,294,385	4,281,056	4,281,056
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,001,084	2,571,222	2,571,222	2,703,405	2,703,405
Total Expenditures by Fund	\$7,220,342	\$6,865,607	\$6,865,607	\$6,984,461	\$6,984,461
FTE Positions	54.00	76.50	76.50	76.50	76.50
Non-FTE Unclassified Permanent	9.00	6.00	6.00	6.00	6.00
Total Positions	63.00	82.50	82.50	82.50	82.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of page views on kshs.org and <i>Kansas Memory</i> (in millions)	5.4	5.7	5.5	5.5
Number of visitors to the Kansas Museum of History, State Capitol, and historic sites	119,130	119,362	115,000	116,000
Number of curriculum materials distributed	59,943	48,070	50,000	50,000

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 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 in Emporia. All other programs of the State Library are in the State Capitol.

Goals and Objectives. One goal of the State Library is to provide information that meets the needs of State Library users. This goal is achieved through the following objectives:

Offer library resources and research support to members of the Kansas Legislature and state government.

Assist Kansans in identifying legislation and understanding legislative procedures.

Make state documents more easily accessible through digitization and other 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.

Support the statewide Summer Reading Program for public libraries.

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

Another goal is to further resource sharing among Kansas libraries. Objectives to meet this goal are to:

Provide current library holdings availability for borrowing on Interlibrary Loan.

Encourage sharing of materials among libraries through support of a statewide courier system.

Offer collections of digital books in downloadable format statewide.

Offer a statewide database that includes resources for skill building.

Present training opportunities for librarians on use of the Kansas Library eCard and statewide resources.

The final goal of the Library is to enhance access to library materials for the blind, visually impaired, and handicapped through the Talking Books Program. The objectives developed to meet this goal are to:

Broaden the user base of the Talking Books Program.

Support and promote the Braille and Audio Reading Download Service.

Produce specialized reading material by Kansas authors or about Kansas for users of the Talking Books Program.

Statutory History. Authority for the establishment and operations of the State Library is found in Article 25 of the *Kansas Statutes Annotated*.

State Library

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
State Library Services	4,521,341	5,178,781	5,178,781	5,177,435	5,177,435
Services to the Blind & Handicapped	540,298	581,594	581,594	587,702	587,702
Total Expenditures	\$5,061,639	\$5,760,375	\$5,760,375	\$5,765,137	\$5,765,137
Expenditures by Object					
Salaries & Wages	1,397,229	1,463,242	1,463,242	1,470,662	1,470,662
Contractual Services	1,947,809	2,568,838	2,568,838	2,574,754	2,574,754
Commodities	219,613	168,030	168,030	163,030	163,030
Capital Outlay	72,816	129,700	129,700	129,700	129,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,637,467	\$4,329,810	\$4,329,810	\$4,338,146	\$4,338,146
Aid to Local Governments	1,423,272	1,430,565	1,430,565	1,426,991	1,426,991
Other Assistance	900	--	--	--	--
Subtotal: Operating Expenditures	\$5,061,639	\$5,760,375	\$5,760,375	\$5,765,137	\$5,765,137
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,061,639	\$5,760,375	\$5,760,375	\$5,765,137	\$5,765,137
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,061,639	\$5,760,375	\$5,760,375	\$5,765,137	\$5,765,137
Expenditures by Fund					
State General Fund	3,864,035	3,872,811	3,872,811	3,881,357	3,881,357
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,197,604	1,887,564	1,887,564	1,883,780	1,883,780
Total Expenditures by Fund	\$5,061,639	\$5,760,375	\$5,760,375	\$5,765,137	\$5,765,137
FTE Positions	23.00	21.00	21.00	21.00	21.00
Non-FTE Unclassified Permanent	7.00	9.00	9.00	9.00	9.00
Total Positions	30.00	30.00	30.00	30.00	30.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of children participating in summer reading programs	98,540	86,947	88,000	88,000
Number of titles circulated in Talking Books Services	232,064	212,130	214,000	216,000
Number of users of Talking Books Services	5,291	5,313	5,500	5,700
Number of Database searches/queries (in millions)	164.9	204.3	214.6	225.3
Items loaned through Inter Library Loan	970,334	932,759	942,087	954,508

Public Safety

Department of Corrections

Mission. The Department of Corrections, as part of the adult criminal justice system and juvenile justice system, contributes to public safety and supports victims of crime by exercising reasonable, safe, secure, and humane control of adult and juvenile offenders while encouraging and assisting them to become law-abiding citizens.

Operations. The Cabinet-level Department of Corrections is headed by a Secretary of Corrections appointed by the Governor. The Secretary delegates administrative oversight responsibility for all institutions to deputy secretaries. They include the Deputy Secretary of Facilities Management, charged with the responsibility of coordination of the operations of the correctional facilities, the Deputy Secretary of Community and Field Services, who is responsible for operation of community corrections and parole services, and the Deputy Secretary of Juvenile Services, who is responsible for all aspects of services for youth who are in the Department's custody.

The Department consists of 12 programs: Administration, Information Systems, Facilities Management, Parole Services, Community Corrections, Reentry and Offender Programs, Inmate Health Care, Victims Services, Prisoner Review Board, Juvenile Services, Food Service, and Debt Service and Capital Improvements.

The Department of Corrections provides safe and secure institutional care for adults and youth committed

to the custody of the Secretary of Corrections; emphasizes rehabilitation; supervises individuals on post-release supervision after serving their sentence or being granted parole or probations received through interstate compacts; and administers the Community Corrections Grant Program, which assists communities in alternative correctional services.

The Department of Corrections also has direct responsibility for nine correctional facilities: the Lansing Correctional Facility, the Hutchinson Correctional Facility, the Topeka Correctional Facility, the Ellsworth Correctional Facility, the Norton Correctional Facility, the Winfield Correctional Facility, the El Dorado Correctional Facility, the Larned Correctional Mental Health Facility, and the Kansas Juvenile Correctional Complex.

Statutory History. The Penal Reform Act of 1973 abolished the Director of Penal Institutions and established the Department of Corrections on July 1, 1974. Present statutory citations for adult corrections are found in Chapter 75, Article 52 of the *Kansas Statutes Annotated*. Executive Reorganization Order No. 42 went into effect July 1, 2013 and placed all responsibilities and functions of the Juvenile Justice Authority under the Department of Corrections. All statutory references for the Juvenile Justice Authority in Chapter 75, Article 70 of the *Kansas Statutes Annotated*, and the Juvenile Justice Code in Chapter 38, Article 16 of the *Kansas Statutes Annotated* would be applicable to the Department of Corrections.

Department of Corrections

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Operations	6,774,603	6,581,889	6,581,889	8,644,256	9,044,256
Information Systems	5,178,141	4,560,859	4,560,859	4,625,024	4,625,024
Facilities Management	--	1,376,434	1,376,434	1,410,193	1,410,193
Parole Services	12,848,584	11,132,119	11,132,119	11,321,143	11,597,167
Community Corrections	21,472,899	22,611,977	22,611,977	22,932,486	22,932,486
Reentry & Offender Programs	12,541,868	11,942,849	11,942,849	11,915,894	11,915,894
Inmate Health Care	64,392,532	67,761,652	67,761,652	70,960,360	70,960,360
Victims Services	895,496	1,665,587	1,665,587	1,486,552	1,486,552
Juvenile Services	34,520,410	56,785,195	56,785,195	45,967,426	45,967,426
Prisoner Review Board	459,128	417,560	417,560	427,910	427,910
Food Service	15,801,546	15,948,766	15,948,766	16,259,039	16,259,039
Debt Service & Capital Improvements	5,146,373	8,944,185	8,944,185	9,637,306	9,637,306
Kansas Correctional Industries	10,019,664	12,950,683	12,950,683	12,943,794	12,943,794
Total Expenditures	\$190,051,244	\$222,679,755	\$222,679,755	\$218,531,383	\$219,207,407
Expenditures by Object					
Salaries & Wages	27,398,860	27,257,419	27,257,419	28,042,177	28,318,201
Contractual Services	96,731,900	122,667,946	122,667,946	116,967,013	116,967,013
Commodities	5,302,737	7,057,432	7,057,432	7,421,035	7,421,035
Capital Outlay	1,177,099	1,204,722	1,204,722	574,700	974,700
Debt Service	856,559	656,212	656,212	437,306	437,306
Subtotal: State Operations	\$131,467,155	\$158,843,731	\$158,843,731	\$153,442,231	\$154,118,255
Aid to Local Governments	41,598,037	46,506,375	46,506,375	46,557,826	46,557,826
Other Assistance	12,244,339	8,246,326	8,246,326	8,246,326	8,246,326
Subtotal: Operating Expenditures	\$185,309,531	\$213,596,432	\$213,596,432	\$208,246,383	\$208,922,407
Capital Improvements	4,547,563	8,883,323	8,883,323	10,085,000	10,085,000
Total Reportable Expenditures	\$189,857,094	\$222,479,755	\$222,479,755	\$218,331,383	\$219,007,407
Non-expense Items	194,150	200,000	200,000	200,000	200,000
Total Expenditures by Object	\$190,051,244	\$222,679,755	\$222,679,755	\$218,531,383	\$219,207,407
Expenditures by Fund					
State General Fund	157,553,962	180,943,707	180,943,707	177,701,037	178,377,061
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,635,945	8,427,373	8,427,373	9,121,750	9,121,750
Other Funds	27,861,337	33,308,675	33,308,675	31,708,596	31,708,596
Total Expenditures by Fund	\$190,051,244	\$222,679,755	\$222,679,755	\$218,531,383	\$219,207,407
FTE Positions	297.00	308.75	308.75	308.75	308.75
Non-FTE Unclassified Permanent	177.00	163.00	163.00	163.00	163.00
Total Positions	474.00	471.75	471.75	471.75	471.75

Administration

Operations. The Administration Program includes activities of the Secretary of Corrections, the Deputy Secretaries of Corrections, and other administrative and support personnel required for operations of the correctional facilities, the management and oversight of facilities, and programs providing services to inmates, parolees, and other adult and juvenile offenders. The administrative and support services include fiscal and personnel services, management analysis, research, data collection and analysis. Support by Administration is provided for those programs directly administered by the Department of Corrections as well as supervising and managing nine correctional facilities.

Goals and Objectives. The goal of the program is to provide the leadership, support, and oversight necessary for the correctional system to meet its objectives. The agency's objective to accomplish this goal is to:

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

Statutory History. KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department. KSA 75-5205 outlines the powers and duties of the Secretary of Corrections.

Department of Corrections
Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,764,738	4,030,332	4,030,332	4,138,410	4,138,410
Contractual Services	1,906,273	2,470,209	2,470,209	4,424,498	4,424,498
Commodities	48,817	81,348	81,348	81,348	81,348
Capital Outlay	45,887	--	--	--	400,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,765,715	\$6,581,889	\$6,581,889	\$8,644,256	\$9,044,256
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,888	--	--	--	--
Subtotal: Operating Expenditures	\$6,774,603	\$6,581,889	\$6,581,889	\$8,644,256	\$9,044,256
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,774,603	\$6,581,889	\$6,581,889	\$8,644,256	\$9,044,256
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,774,603	\$6,581,889	\$6,581,889	\$8,644,256	\$9,044,256
Expenditures by Fund					
State General Fund	5,473,655	5,275,830	5,275,830	7,331,557	7,731,557
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,300,948	1,306,059	1,306,059	1,312,699	1,312,699
Total Expenditures by Fund	\$6,774,603	\$6,581,889	\$6,581,889	\$8,644,256	\$9,044,256
FTE Positions	49.00	45.00	45.00	45.00	45.00
Non-FTE Unclassified Permanent	21.00	13.00	13.00	13.00	13.00
Total Positions	70.00	58.00	58.00	58.00	58.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of security audits conducted	10	10	10	10
Number of safety inspections conducted	183	200	300	300
Number of Community Correction programs requiring technical assistance and oversight by Central Administration	31	31	31	31

Information Systems

Operations. The Information Systems Program is responsible for planning, operation, and support of all agency information technology functions. The Department of Corrections currently operates a dedicated computer facility in Topeka. The program provides the enterprise technology environment needed to support correctional operations throughout the state,

which includes inmate tracking, inmate payroll, grievances, custody classifications, and property claims.

Statutory History. KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department. KSA 75-5205 outlines the powers and duties of the Secretary of Corrections.

Department of Corrections
Information Systems

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,373,537	2,477,944	2,477,944	2,542,109	2,542,109
Contractual Services	2,135,068	2,050,915	2,050,915	2,050,915	2,050,915
Commodities	56,007	32,000	32,000	32,000	32,000
Capital Outlay	613,529	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,178,141	\$4,560,859	\$4,560,859	\$4,625,024	\$4,625,024
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,178,141	\$4,560,859	\$4,560,859	\$4,625,024	\$4,625,024
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,178,141	\$4,560,859	\$4,560,859	\$4,625,024	\$4,625,024
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,178,141	\$4,560,859	\$4,560,859	\$4,625,024	\$4,625,024
Expenditures by Fund					
State General Fund	4,369,885	4,209,286	4,209,286	4,273,451	4,273,451
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	808,256	351,573	351,573	351,573	351,573
Total Expenditures by Fund	\$5,178,141	\$4,560,859	\$4,560,859	\$4,625,024	\$4,625,024
FTE Positions	22.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	18.00	15.00	15.00	15.00	15.00
Total Positions	40.00	40.00	40.00	40.00	40.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of individuals supported by information technology services	N/A	8,500	8,700	8,800

Facilities Management

Operations. The Facilities Management Program was established in FY 2018 as part of the performance-based budgeting initiative. This program had previously been incorporated in the Administration Program. By separating the Facilities Management Program from the Administration Program, the

Department can more accurately report the expenditures necessary to maintain and operate the correctional facilities.

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

Department of Corrections
Facilities Management

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	1,369,434	1,369,434	1,403,193	1,403,193
Contractual Services	--	5,000	5,000	5,000	5,000
Commodities	--	2,000	2,000	2,000	2,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$1,376,434	\$1,376,434	\$1,410,193	\$1,410,193
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$1,376,434	\$1,376,434	\$1,410,193	\$1,410,193
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$1,376,434	\$1,376,434	\$1,410,193	\$1,410,193
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$1,376,434	\$1,376,434	\$1,410,193	\$1,410,193
Expenditures by Fund					
State General Fund	--	1,309,851	1,309,851	1,341,724	1,341,724
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	66,583	66,583	68,469	68,469
Total Expenditures by Fund	\$ --	\$1,376,434	\$1,376,434	\$1,410,193	\$1,410,193
FTE Positions	--	16.75	16.75	16.75	16.75
Non-FTE Unclassified Permanent	--	5.00	5.00	5.00	5.00
Total Positions	--	21.75	21.75	21.75	21.75

Performance Measures

There are no performance measures for this program.

Parole Services

Operations. The Parole Services Program is responsible for community-based supervision of offenders who have been released, but who have not been discharged from their sentence. The Parole Services Program also includes the Interstate Compact Unit. The Interstate Compact Unit is responsible for regulating the transfer and movement between states of adult parole and probation offenders under community supervision.

The Parole Services Program is charged with contributing to public safety through supervision of offenders in the community and enforcement of release conditions which have been imposed by a court or paroling authority. The parole staff prepares individualized supervision plans for each offender. The plans employ a variety of supervision techniques that are commensurate with the level of supervision required.

Goals and Objectives. The goal of the program is to manage offenders in the community using risk reduction strategies which assist them in acquiring pro-social behaviors and achieving successful reintegration. An objective of this goal is to:

Provide offender supervision commensurate with the assessed risk level.

Statutory History. KSA 75-5214, 75-5216, and 75-5217 prescribe the duties and responsibilities of the Secretary of Corrections regarding parole supervision. The Penal Reform Act of 1973 transferred the probation and parole supervision function from the Board of Probation and Parole to the Secretary of Corrections. Subsequent legislation enacted in 1978 transferred the entire probation function and parole supervision of individuals convicted of misdemeanors from the Secretary of Corrections to the Judiciary.

Department of Corrections
Parole Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,978,038	8,054,577	8,054,577	8,323,991	8,600,015
Contractual Services	3,496,606	2,713,837	2,713,837	2,633,447	2,633,447
Commodities	177,640	162,000	162,000	162,000	162,000
Capital Outlay	54,997	50,000	50,000	50,000	50,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,707,281	\$10,980,414	\$10,980,414	\$11,169,438	\$11,445,462
Aid to Local Governments	--	--	--	--	--
Other Assistance	141,303	151,705	151,705	151,705	151,705
Subtotal: Operating Expenditures	\$12,848,584	\$11,132,119	\$11,132,119	\$11,321,143	\$11,597,167
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,848,584	\$11,132,119	\$11,132,119	\$11,321,143	\$11,597,167
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,848,584	\$11,132,119	\$11,132,119	\$11,321,143	\$11,597,167
Expenditures by Fund					
State General Fund	11,002,954	10,287,094	10,287,094	10,573,596	10,849,620
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,845,630	845,025	845,025	747,547	747,547
Total Expenditures by Fund	\$12,848,584	\$11,132,119	\$11,132,119	\$11,321,143	\$11,597,167
FTE Positions	155.00	139.00	139.00	139.00	139.00
Non-FTE Unclassified Permanent	15.00	18.00	18.00	18.00	18.00
Total Positions	170.00	157.00	157.00	157.00	157.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of offenders under parole supervision	5,715	5,486	5,804	6,015
Number of offenders under parole supervision returned to prison with new sentences for felony offenses.	144	195	195	150
Number of offenders under parole supervision returned to prison for condition violations	1,161	1,142	1,239	1,162

Community Corrections

Operations. The Community Corrections Program is responsible for the oversight and implementation of community correctional programs, services, and sanctions that are administered in the community, rather than prison. The program is also responsible for the oversight of community corrections agencies. Currently, 31 community corrections agencies provide intensive supervision for adult felony probationers and serve all Kansas counties. Johnson County and Sedgwick County operate residential facilities for adult felony probationers. These facilities are designed to increase probationer accountability by helping probationers obtain employment and develop effective work habits.

Goals and Objectives. The goal of the program is to increase offenders' abilities and motivations to practice responsible crime-free behaviors through correctional management consistent with the research-driven principals of effective intervention. An objective is to:

Promote probationer accountability and responsibility to the community and to their victims.

Statutory History. Th Community Corrections Act was passed by the 1978 Legislature and has been amended several times. Authority for the program is found in KSA 2017 Supp. 75-5290 through 75-52,113.

Department of Corrections
Community Corrections

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	376,146	376,146	385,960	385,960
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$376,146	\$376,146	\$385,960	\$385,960
Aid to Local Governments	21,413,650	22,181,582	22,181,582	22,492,277	22,492,277
Other Assistance	59,249	54,249	54,249	54,249	54,249
Subtotal: Operating Expenditures	\$21,472,899	\$22,611,977	\$22,611,977	\$22,932,486	\$22,932,486
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,472,899	\$22,611,977	\$22,611,977	\$22,932,486	\$22,932,486
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,472,899	\$22,611,977	\$22,611,977	\$22,932,486	\$22,932,486
Expenditures by Fund					
State General Fund	19,172,899	20,311,977	20,311,977	20,632,486	20,632,486
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Total Expenditures by Fund	\$21,472,899	\$22,611,977	\$22,611,977	\$22,932,486	\$22,932,486
FTE Positions	--	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	--	7.00	7.00	7.00	7.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average adult felony intensive supervision population	8,294	8,164	8,245	8,300
Number of adult felony residential centers	231	217	220	223
Total amount of restitution paid	\$540,156	\$525,135	\$528,740	\$530,326

Reentry & Offender Programs

Operations. The Reentry and Offender Program provides an array of recidivism-reducing and reentry programs and services. At admission, offenders are assessed for risk and needs levels. A plan for case management is developed to work with offenders to reduce their risk of returning to prison after release. After release, treatment, skills-building work, and

relapse prevention continues to support offenders making a successful transition into the community to become employed, housed, and become law-abiding citizens.

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

Reentry & Offender Programs

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,793,285	3,914,905	3,914,905	4,020,282	4,020,282
Contractual Services	7,657,389	7,954,670	7,954,670	7,826,250	7,826,250
Commodities	24,198	23,274	23,274	19,362	19,362
Capital Outlay	929	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,475,801	\$11,892,849	\$11,892,849	\$11,865,894	\$11,865,894
Aid to Local Governments	--	--	--	--	--
Other Assistance	66,067	50,000	50,000	50,000	50,000
Subtotal: Operating Expenditures	\$12,541,868	\$11,942,849	\$11,942,849	\$11,915,894	\$11,915,894
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,541,868	\$11,942,849	\$11,942,849	\$11,915,894	\$11,915,894
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,541,868	\$11,942,849	\$11,942,849	\$11,915,894	\$11,915,894
Expenditures by Fund					
State General Fund	7,230,889	4,677,290	4,677,290	4,670,510	4,670,510
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,310,979	7,265,559	7,265,559	7,245,384	7,245,384
Total Expenditures by Fund	\$12,541,868	\$11,942,849	\$11,942,849	\$11,915,894	\$11,915,894
FTE Positions	2.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	81.00	63.00	63.00	63.00	63.00
Total Positions	83.00	70.00	70.00	70.00	70.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of GED/academic improvement	N/A	60.0 %	60.0 %	60.0 %
Percent of successful vocational training skills	N/A	82.0 %	85.0 %	85.0 %
Percent of successful college courses	N/A	98.0 %	100.0 %	100.0 %

Inmate Health Care

Operations. The Inmate Health Care Program has a contract with Corizon Healthcare, Inc. for the delivery of medical, dental, and mental health care services to inmates. Services are provided on-site at all correctional facilities. Specialized services may be provided through agreements with other providers, including hospitals, clinics, and laboratories. The contractor is expected to deliver high quality health care services by maintaining compliance with the American Correctional Association standards and implementing a written health care plan with clear objectives.

Goals and Objectives. The goal of the program is to provide the required minimum levels of medical, dental, and mental health care services for inmates.

Statutory History. KSA 2017 Supp. 75-5210 authorizes the Secretary of Corrections to adopt rules and regulations establishing and prescribing standards for health, medical, and dental services for each facility. KSA 75-5249 authorizes the Secretary of Corrections to employ or contract with a chief physician to coordinate all inmate health care.

Department of Corrections
Inmate Health Care

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	628,134	436,726	436,726	447,933	447,933
Contractual Services	62,852,250	66,272,294	66,272,294	69,459,795	69,459,795
Commodities	118,000	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$63,598,384	\$66,709,020	\$66,709,020	\$69,907,728	\$69,907,728
Aid to Local Governments	--	--	--	--	--
Other Assistance	794,148	1,052,632	1,052,632	1,052,632	1,052,632
Subtotal: Operating Expenditures	\$64,392,532	\$67,761,652	\$67,761,652	\$70,960,360	\$70,960,360
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$64,392,532	\$67,761,652	\$67,761,652	\$70,960,360	\$70,960,360
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$64,392,532	\$67,761,652	\$67,761,652	\$70,960,360	\$70,960,360
Expenditures by Fund					
State General Fund	62,984,373	64,965,878	64,965,878	69,490,741	69,490,741
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,408,159	2,795,774	2,795,774	1,469,619	1,469,619
Total Expenditures by Fund	\$64,392,532	\$67,761,652	\$67,761,652	\$70,960,360	\$70,960,360
FTE Positions	13.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.00	7.00	7.00	7.00	7.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of medical staff vacancies that will not exceed 5.0%	7.0 %	5.0 %	5.0 %	5.0 %
Percent of mental health staff that will not exceed 5.0%	6.0 %	5.0 %	5.0 %	5.0 %
Number of axis I mental health treatments	1,947	2,000	2,300	2,300

Victims Services

Operations. The Victims Services Program serves as a liaison and service provider to crime victims. Program staff provide offender change of status notifications, assist crime victims at public comment sessions, facilitate prison tours, and maintain an offender apology repository.

Goals and Objectives. The goal of the Victims Services Program is to serve as a liaison and service provider for crime victims.

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

Department of Corrections
Victims Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	854,970	1,258,300	1,258,300	1,291,293	1,291,293
Contractual Services	25,024	315,349	315,349	147,060	147,060
Commodities	4,108	91,938	91,938	48,199	48,199
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$884,102	\$1,665,587	\$1,665,587	\$1,486,552	\$1,486,552
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,394	--	--	--	--
Subtotal: Operating Expenditures	\$895,496	\$1,665,587	\$1,665,587	\$1,486,552	\$1,486,552
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$895,496	\$1,665,587	\$1,665,587	\$1,486,552	\$1,486,552
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$895,496	\$1,665,587	\$1,665,587	\$1,486,552	\$1,486,552
Expenditures by Fund					
State General Fund	368,776	785,695	785,695	806,028	806,028
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	526,720	879,892	879,892	680,524	680,524
Total Expenditures by Fund	\$895,496	\$1,665,587	\$1,665,587	\$1,486,552	\$1,486,552
FTE Positions	1.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	15.00	21.00	21.00	21.00	21.00
Total Positions	16.00	23.00	23.00	23.00	23.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of victims who registered for services	31,292	32,753	33,000	33,500
Number of victims who received services	8,450	9,127	9,000	9,000
Number of victims served	386	436	500	575

Department of Corrections
Juvenile Services

Operations. The Juvenile Services Program is responsible for the supervision and provision of services to all juvenile offenders in state custody. It provides community-based juvenile offender services and oversees the state's juvenile correctional facility located in Topeka. The agency is also responsible for providing technical assistance, grants, and oversight to local organizations for the delivery of local programs.

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

Goals and Objectives. Goals of the Juvenile Services Program include the following:

Reduce juvenile crime by offering community-based prevention and intervention programs.

Provide oversight and maintain accountability of community case management, intensive supervision, intake and assessment, intervention, and prevention programs.

Statutory History. In 1995, the Legislature authorized creation of the Juvenile Justice Authority (KSA 75-7001) effective July 1, 1997. The Kansas Youth Authority was also established at that time to study the current situation of juvenile offenders. On July 1, 1997, the Kansas Youth Authority became an advisor to the Commissioner of Juvenile Justice.

In 1996, the Legislature passed KSA 38-1604 et seq. This legislation renamed the Juvenile Offenders Code the Juvenile Justice Code. It outlined the authority of the Commissioner and the agency. In addition, it addressed regulations and laws affecting juveniles and juvenile offenders. The law's implementation date was delayed until July 1, 1997, to coincide with the establishment of the Juvenile Justice Authority.

In 2013, Executive Reorganization Order No. 42 placed all the responsibilities and functions of the Juvenile Justice Authority under the Department of Corrections. In 2016, the Legislature passed juvenile justice reform legislation. The goal of the legislation is to keep more juvenile offenders in their homes, while participating in community-based programs.

Department of Corrections
Juvenile Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,262,311	1,594,800	1,594,800	1,636,142	1,636,142
Contractual Services	1,645,068	23,502,500	23,502,500	12,857,424	12,857,424
Commodities	17,343	225,362	225,362	270,571	270,571
Capital Outlay	55,230	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,979,952	\$25,322,662	\$25,322,662	\$14,764,137	\$14,764,137
Aid to Local Governments	20,184,387	24,324,793	24,324,793	24,065,549	24,065,549
Other Assistance	11,161,718	6,937,740	6,937,740	6,937,740	6,937,740
Subtotal: Operating Expenditures	\$34,326,057	\$56,585,195	\$56,585,195	\$45,767,426	\$45,767,426
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$34,326,057	\$56,585,195	\$56,585,195	\$45,767,426	\$45,767,426
Non-expense Items	194,353	200,000	200,000	200,000	200,000
Total Expenditures by Object	\$34,520,410	\$56,785,195	\$56,785,195	\$45,967,426	\$45,967,426
Expenditures by Fund					
State General Fund	30,650,514	52,319,879	52,319,879	41,770,923	41,770,923
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,869,896	4,465,316	4,465,316	4,196,503	4,196,503
Total Expenditures by Fund	\$34,520,410	\$56,785,195	\$56,785,195	\$45,967,426	\$45,967,426
FTE Positions	11.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent	9.00	8.00	8.00	8.00	8.00
Total Positions	20.00	26.00	26.00	26.00	26.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of residential provider site visits conducted	23	11	10	10
Number of training sessions provided to agency stakeholders	6	9	5	5
Number of teleconferences provided for juvenile intake and assessment	10	12	12	12

Prisoner Review Board

Mission. The Prisoner Review Board ensures public safety by determining the conditions under which offenders may be released from prison in order to maximize their potential to be law-abiding citizens.

Operations. The Prisoner Review Board consists of three members selected by the Secretary of Corrections. In addition to making decisions concerning inmates who have reached parole eligibility, the Board conducts public comment sessions and parole revocation hearings, issues final discharge orders, and reviews applications for executive clemency and pardons.

Parole eligibility dates are determined by legislation and do not necessarily indicate release from custody. The Board is required to conduct a parole hearing during the month prior to the month an inmate will be eligible for parole. The hearing gives the inmate an opportunity to discuss matters pertinent to release, including the parole plan formulated by the inmate.

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

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

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

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

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

Department of Corrections
Prisoner Review Board

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	435,601	402,560	402,560	412,910	412,910
Contractual Services	21,385	13,500	13,500	13,500	13,500
Commodities	2,114	1,500	1,500	1,500	1,500
Capital Outlay	28	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$459,128	\$417,560	\$417,560	\$427,910	\$427,910
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$459,128	\$417,560	\$417,560	\$427,910	\$427,910
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$459,128	\$417,560	\$417,560	\$427,910	\$427,910
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$459,128	\$417,560	\$417,560	\$427,910	\$427,910
Expenditures by Fund					
State General Fund	356,834	417,560	417,560	427,910	427,910
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	102,294	--	--	--	--
Total Expenditures by Fund	\$459,128	\$417,560	\$417,560	\$427,910	\$427,910
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	6.00	6.00	6.00	6.00	6.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of meetings attended by the Board	N/A	205	225	225

Food Service

Operations. The Food Service Program includes the cost of food service for correctional facilities through a contract with Aramark, Inc. Aramark is responsible for all labor, food, supplies, and other materials required for delivery of food services. At Larned Correctional Mental Health Facility, Aramark provides labor only, as the meals are prepared at Larned State Hospital.

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

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

Department of Corrections
Food Service

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	15,801,546	15,948,766	15,948,766	16,259,039	16,259,039
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,801,546	\$15,948,766	\$15,948,766	\$16,259,039	\$16,259,039
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$15,801,546	\$15,948,766	\$15,948,766	\$16,259,039	\$16,259,039
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,801,546	\$15,948,766	\$15,948,766	\$16,259,039	\$16,259,039
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,801,546	\$15,948,766	\$15,948,766	\$16,259,039	\$16,259,039
Expenditures by Fund					
State General Fund	15,432,755	15,866,555	15,866,555	15,866,555	15,866,555
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	368,791	82,211	82,211	392,484	392,484
Total Expenditures by Fund	\$15,801,546	\$15,948,766	\$15,948,766	\$16,259,039	\$16,259,039
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of meals served to offenders	10,249,060	10,356,431	10,112,325	10,132,400

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on the debt the Department of Corrections has incurred are made through this program. The Department of Corrections makes payments from the State General Fund, the Correctional Institutions Building Fund, and the State Institutions Building Fund for the debt service on bonds issued for construction of El Dorado Correctional Facility, Larned Correctional Mental Health Facility, the juvenile correctional facilities and for a variety of infrastructure improvements to the state's eight correctional facilities.

The principal emphasis of the Capital Improvements Program is the systemwide rehabilitation, remodeling, renovation, and repair of the various buildings and

structures at the correctional facilities. The Secretary of Corrections has been given the authority to transfer monies from the rehabilitation and repair accounts funded from the Correctional Institutions Building Fund and the State Institutions Building Fund under the Department's budget to complete projects at the facilities. This flexibility allows the Secretary to address any immediate maintenance needs of the correctional system. Projects for constructing new facilities are appropriated separately.

Statutory History. KSA 74-8901 et seq. provide the general statutory authority for issuing Department of Corrections debt obligations through the Kansas Development Finance Authority.

Debt Service & Capital Improvements

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	856,559	656,212	656,212	437,306	437,306
Subtotal: State Operations	\$856,559	\$656,212	\$656,212	\$437,306	\$437,306
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$856,559	\$656,212	\$656,212	\$437,306	\$437,306
Capital Improvements	4,289,814	8,287,973	8,287,973	9,200,000	9,200,000
Total Reportable Expenditures	\$5,146,373	\$8,944,185	\$8,944,185	\$9,637,306	\$9,637,306
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,146,373	\$8,944,185	\$8,944,185	\$9,637,306	\$9,637,306
Expenditures by Fund					
State General Fund	510,428	516,812	516,812	515,556	515,556
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,635,945	8,427,373	8,427,373	9,121,750	9,121,750
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$5,146,373	\$8,944,185	\$8,944,185	\$9,637,306	\$9,637,306
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Correctional Industries

Operations. An enterprise within the Department of Corrections, Kansas Correctional Industries (KCI) is entirely self-supported from the manufacture and sale of products and services purchased by various organizations, such as state agencies, county and city governments, other tax supported agencies, nonprofit organizations, as well as churches. KCI provides inmates with meaningful work and training opportunities while providing services at a savings to all qualified customers.

Traditional industries include manufacturing janitorial products, traffic line and architectural paint, traffic control signs, office furniture, inmate clothing, metal furniture, and student dormitory furniture. Inmates also provide services, such as data entry, microfilming, telecommunications, digital imaging, reupholstering, farming, as well as furniture and vehicle restoration. Programs are located in Lansing Correctional Facility, Hutchinson Correctional Facility, and Norton Correctional Facility. Inmates in the program receive varying levels of pay, depending on the skill level required, time with KCI, and the availability of an open slot. There are over 250 inmates currently working in the traditional programs.

In addition to the traditional industry programs, over 25 private industries employ approximately 748 inmates at all eight correctional facilities. These industries include BAC Leather Company, Impact Design, Northern Contours, and Prime Wood. Inmates working for these industries produce products ranging from commercial beer keg taps to university logo apparel. Inmates working for private industries are paid at least minimum wage and work a 40-hour week. Deductions are taken from the inmate's wages for taxes, room and board, victims' compensation, support of families on public assistance, and required savings.

Goals and Objectives. The goal of Kansas Correctional Industries is to provide programs that increase the chances for offenders to succeed in the community after release. An objective associated with this goal is to:

Optimize offenders' work opportunities in the community and facilities.

Statutory History. KSA 75-5273 through 75-5282 provide for the establishment and operation of the Correctional Industries Program.

Kansas Correctional Industries

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,308,246	3,341,695	3,341,695	3,439,954	3,439,954
Contractual Services	1,191,291	1,420,906	1,420,906	1,290,085	1,290,085
Commodities	4,854,510	6,438,010	6,438,010	6,804,055	6,804,055
Capital Outlay	406,499	1,154,722	1,154,722	524,700	524,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,760,546	\$12,355,333	\$12,355,333	\$12,058,794	\$12,058,794
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,572	--	--	--	--
Subtotal: Operating Expenditures	\$9,762,118	\$12,355,333	\$12,355,333	\$12,058,794	\$12,058,794
Capital Improvements	257,749	595,350	595,350	885,000	885,000
Total Reportable Expenditures	\$10,019,867	\$12,950,683	\$12,950,683	\$12,943,794	\$12,943,794
Non-expense Items	(203)	--	--	--	--
Total Expenditures by Object	\$10,019,664	\$12,950,683	\$12,950,683	\$12,943,794	\$12,943,794
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,019,664	12,950,683	12,950,683	12,943,794	12,943,794
Total Expenditures by Fund	\$10,019,664	\$12,950,683	\$12,950,683	\$12,943,794	\$12,943,794
FTE Positions	41.00	40.00	40.00	40.00	40.00
Non-FTE Unclassified Permanent	15.00	16.00	16.00	16.00	16.00
Total Positions	56.00	56.00	56.00	56.00	56.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Inmates participating in traditional industries program (ADP)	307	307	307	307
Inmates participating in private industry program (ADP)	748	748	748	748

El Dorado Correctional Facility

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

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

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

Three satellite units located at Toronto State Park, El Dorado State Park, and Oswego have been incorporated into the administrative structure of the El Dorado Correctional Facility. Budget reductions in 2008 required that operations at Toronto and El Dorado be suspended indefinitely. The new Southeast Unit in Oswego was opened in 2013 and houses elderly and infirm inmates.

The Administration Program provides for overall management and operation of the facility and includes financial management, planning, and personnel administration. The Security Program's function is to protect the public by minimizing escapes from the institution, minimizing acts of physical violence by

inmates, and providing staff with a safe working environment. Correctional officers control the movement of inmates throughout the facility; monitor all inmate activities; supervise work details; and investigate incidents relating to the security, safety, and well-being of the facility, inmates, and staff.

Classification and Programs maintains and manages all records regarding inmate work assignments, progress reviews, release planning, attitudinal and adjustment counseling, and other inmate management matters. The Support Services Program includes such activities as food service, laundry and supply, and facilities operations and physical plant maintenance. Medical and food services are also provided under a Department of Corrections contract with a private firm.

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

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

- Prevent inmate assaults on staff.

- Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 2017 Supp. 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

El Dorado Correctional Facility

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	1,886,783	1,734,894	1,734,894	1,665,397	1,665,397
Security	15,665,759	16,069,009	16,069,009	15,589,083	17,488,159
Classification & Programs	3,498,509	3,691,452	3,691,452	3,555,729	3,555,729
El Dorado Unit	14,312	16,638	16,638	17,070	17,070
Southeast Unit	3,177,926	3,289,139	3,289,139	3,166,616	3,166,616
Toronto Unit	2,855	2,937	2,937	3,021	3,021
Support Services	4,357,505	4,615,954	4,615,954	4,585,303	4,585,303
Debt Service & Capital Improvements	516,044	774,156	774,156	--	--
Total Expenditures	\$29,119,693	\$30,194,179	\$30,194,179	\$28,582,219	\$30,481,295
Expenditures by Object					
Salaries & Wages	24,662,662	25,004,672	25,004,672	24,103,879	25,811,869
Contractual Services	2,573,950	2,697,337	2,697,337	2,760,326	2,760,326
Commodities	1,242,794	1,718,014	1,718,014	1,718,014	1,798,888
Capital Outlay	116,549	--	--	--	110,212
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,595,955	\$29,420,023	\$29,420,023	\$28,582,219	\$30,481,295
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,694	--	--	--	--
Subtotal: Operating Expenditures	\$28,603,649	\$29,420,023	\$29,420,023	\$28,582,219	\$30,481,295
Capital Improvements	516,044	774,156	774,156	--	--
Total Reportable Expenditures	\$29,119,693	\$30,194,179	\$30,194,179	\$28,582,219	\$30,481,295
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$29,119,693	\$30,194,179	\$30,194,179	\$28,582,219	\$30,481,295
Expenditures by Fund					
State General Fund	28,527,090	29,400,023	29,400,023	28,562,219	30,461,295
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	510,930	774,156	774,156	--	--
Other Funds	81,673	20,000	20,000	20,000	20,000
Total Expenditures by Fund	\$29,119,693	\$30,194,179	\$30,194,179	\$28,582,219	\$30,481,295
FTE Positions	481.00	486.00	486.00	486.00	486.00
Non-FTE Unclassified Permanent	4.00	--	--	--	--
Total Positions	485.00	486.00	486.00	486.00	486.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of inmate on inmate batteries	25	29	33	45
Number of inmate assaults on staff	36	62	78	98

Ellsworth Correctional Facility

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

Operations. Ellsworth Correctional Facility was designed as a medium/minimum security institution and currently has the capacity to house 915 male inmates. Initial construction was completed in FY 1991. A 200-bed medium security housing unit was opened in June 2002. This housing unit was part of the expansion project approved by the 2000 Legislature. The project was funded 90.0 percent from the Violent Offender Incarceration/Truth-in-Sentencing Incentive Grant Program and 10.0 percent from the State General Fund. A new 95-bed housing unit was opened in FY 2013.

Inmates housed at the facility are separated from society by the judicial system as punishment for their criminal behavior. The mission is not to add to the punishment, but to provide a safe environment that will facilitate constructive changes. This mission is accomplished through the inmates' involvement in specialized treatment and work programs.

Facility operations are organized under five programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements. The Administration Program provides for overall management and operations of the facility under the direction of the Warden. The Security Program provides for security, custody, and control of inmates and surveillance as well as crisis counseling. Classification and Programs includes the classification and management of inmate files. The program also includes activities that are associated with providing

recreational and religious programming for the inmate population. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded centrally through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and those rehabilitation and repair projects that are approved by the Secretary of Corrections.

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

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

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

Ellsworth Correctional Facility

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	1,391,092	1,422,330	1,422,330	1,424,926	1,424,926
Security	8,004,814	8,209,546	8,209,546	8,054,976	8,671,012
Classification & Programs	2,034,608	2,063,954	2,063,954	2,089,202	2,089,202
Support Services	2,980,726	2,965,042	2,965,042	2,993,949	2,993,949
Debt Service & Capital Improvements	82,350	247,904	247,904	--	--
Total Expenditures	\$14,493,590	\$14,908,776	\$14,908,776	\$14,563,053	\$15,179,089
Expenditures by Object					
Salaries & Wages	11,965,080	12,254,453	12,254,453	12,170,281	12,756,317
Contractual Services	1,351,743	1,474,431	1,474,431	1,460,489	1,460,489
Commodities	977,950	931,138	931,138	931,433	931,433
Capital Outlay	114,553	--	--	--	30,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,409,326	\$14,660,022	\$14,660,022	\$14,562,203	\$15,178,239
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,914	850	850	850	850
Subtotal: Operating Expenditures	\$14,411,240	\$14,660,872	\$14,660,872	\$14,563,053	\$15,179,089
Capital Improvements	82,350	247,904	247,904	--	--
Total Reportable Expenditures	\$14,493,590	\$14,908,776	\$14,908,776	\$14,563,053	\$15,179,089
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,493,590	\$14,908,776	\$14,908,776	\$14,563,053	\$15,179,089
Expenditures by Fund					
State General Fund	14,412,778	14,594,012	14,594,012	14,495,134	15,111,170
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	80,814	247,904	247,904	--	--
Other Funds	(2)	66,860	66,860	67,919	67,919
Total Expenditures by Fund	\$14,493,590	\$14,908,776	\$14,908,776	\$14,563,053	\$15,179,089
FTE Positions	234.00	234.00	234.00	234.00	234.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	235.00	235.00	235.00	235.00	235.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of inmate on inmate batteries	5	7	10	10
Number of inmate assaults on staff	3	1	2	2

Hutchinson Correctional Facility

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

Operations. Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a range of privileges. An inmate's behavior and environmental restrictions determine the custody level. The facility has a capacity of 1,852 inmates who are housed in the main custody compound within the walled portion of the institution, a minimum security unit located outside the walls, and a medium custody unit located approximately one and a quarter miles east of the main facility. The purpose of the facility is to provide secure and safe confinement of convicted felons while providing rehabilitation opportunities.

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

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

Classification and Programs' purpose is to classify inmate files and to provide recreational and religious

programming for the inmate population. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. It provides for the movement of inmates among the various correctional facilities. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes laundry and supply operations as well as physical plant maintenance. The Capital Improvements Program provides adequate and necessary facilities consistent with the intended use of the institution. Because many of the buildings were constructed between 1889 and 1912, primary emphasis has been placed on rehabilitating and repairing those existing structures.

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Hutchinson facility made its final FCIP debt service payment in FY 2013.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

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

Hutchinson Correctional Facility

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	1,946,577	1,854,505	1,854,505	1,826,337	1,826,337
Security	17,484,327	18,542,230	18,542,230	18,165,728	19,629,156
Inmate Transportation	993,994	827,932	827,932	814,968	814,968
Classification & Programs	4,676,412	4,361,198	4,361,198	4,300,887	4,300,887
Support Services	6,281,403	6,109,429	6,109,429	6,151,538	6,151,538
Debt Service & Capital Improvements	766,379	2,065,222	2,065,222	--	--
Total Expenditures	\$32,149,092	\$33,760,516	\$33,760,516	\$31,259,458	\$32,722,886
Expenditures by Object					
Salaries & Wages	26,657,570	27,046,113	27,046,113	26,490,723	27,954,151
Contractual Services	2,579,993	2,656,880	2,656,880	2,723,633	2,723,633
Commodities	1,867,918	1,992,301	1,992,301	2,045,102	2,045,102
Capital Outlay	272,454	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$31,377,935	\$31,695,294	\$31,695,294	\$31,259,458	\$32,722,886
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,778	--	--	--	--
Subtotal: Operating Expenditures	\$31,382,713	\$31,695,294	\$31,695,294	\$31,259,458	\$32,722,886
Capital Improvements	766,379	2,065,222	2,065,222	--	--
Total Reportable Expenditures	\$32,149,092	\$33,760,516	\$33,760,516	\$31,259,458	\$32,722,886
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$32,149,092	\$33,760,516	\$33,760,516	\$31,259,458	\$32,722,886
Expenditures by Fund					
State General Fund	31,187,255	31,497,043	31,497,043	31,060,653	32,524,081
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	750,790	2,065,222	2,065,222	--	--
Other Funds	211,047	198,251	198,251	198,805	198,805
Total Expenditures by Fund	\$32,149,092	\$33,760,516	\$33,760,516	\$31,259,458	\$32,722,886
FTE Positions	499.00	505.00	505.00	505.00	505.00
Non-FTE Unclassified Permanent	8.00	2.00	2.00	2.00	2.00
Total Positions	507.00	507.00	507.00	507.00	507.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of inmate on inmate batteries	8	258	79	79
Number of inmate assaults on staff	34	72	36	36

Lansing Correctional Facility

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

Operations. The Lansing Correctional Facility is the state's largest facility for the detention and rehabilitation of adult male felony offenders with a current capacity of 2,405. Included in the facility was the Osawatimie minimum security unit, where operations were suspended. Additional capacity at the main correctional facilities allowed the inmates to rejoin the general inmate population. The Lansing Correctional Facility houses maximum, medium, and minimum custody inmates. The institution has six programs, including Administration, Security, Classification and Programs, Inmate Transportation, Support Services, as well as Capital Improvements.

The Administration Program provides for overall management of the institution and includes financial management, planning, and personnel. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which affect the quality of the institution's programs.

The Security Program's function is to minimize escapes, minimize acts of physical violence, and provide staff with a safe working environment. Correctional officers control the movement of inmates; monitor activities; supervise work details; investigate incidents relating to the safety and well-being of the inmates and staff; and perform miscellaneous duties.

Classification and Programs maintains all records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates.

The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. The Support Services Program includes laundry and supply, facilities operations, and physical plant maintenance. Food service, education, and medical services are provided under Department of Corrections' contracts with private firms.

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Lansing facility made its final FCIP debt service payment in FY 2014.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The *Kansas Constitution* under Article 7 provides for the establishment of a penitentiary. The statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 2017 Supp. 75-5205, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 2017 Supp. 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

Lansing Correctional Facility

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	2,912,418	2,784,662	2,784,662	2,921,230	2,921,230
Security	25,508,076	25,166,135	25,166,135	23,390,959	24,960,155
Inmate Transportation	384,432	363,571	363,571	374,998	385,206
Classification & Programs	4,548,130	4,195,961	4,195,961	4,193,145	4,193,145
Support Services	7,956,983	7,645,676	7,645,676	7,871,054	7,871,054
Debt Service & Capital Improvements	1,338,177	107,451	107,451	--	--
Total Expenditures	\$42,648,216	\$40,263,456	\$40,263,456	\$38,751,386	\$40,330,790
Expenditures by Object					
Salaries & Wages	35,125,959	34,291,251	34,291,251	32,871,644	34,432,282
Contractual Services	3,760,961	3,859,665	3,859,665	3,798,845	3,798,845
Commodities	1,999,872	1,821,272	1,821,272	2,006,492	2,022,630
Capital Outlay	421,249	183,817	183,817	74,405	77,033
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$41,308,041	\$40,156,005	\$40,156,005	\$38,751,386	\$40,330,790
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,998	--	--	--	--
Subtotal: Operating Expenditures	\$41,310,039	\$40,156,005	\$40,156,005	\$38,751,386	\$40,330,790
Capital Improvements	1,338,177	107,451	107,451	--	--
Total Reportable Expenditures	\$42,648,216	\$40,263,456	\$40,263,456	\$38,751,386	\$40,330,790
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$42,648,216	\$40,263,456	\$40,263,456	\$38,751,386	\$40,330,790
Expenditures by Fund					
State General Fund	41,008,963	39,866,005	39,866,005	38,461,386	40,040,790
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,299,253	107,451	107,451	--	--
Other Funds	340,000	290,000	290,000	290,000	290,000
Total Expenditures by Fund	\$42,648,216	\$40,263,456	\$40,263,456	\$38,751,386	\$40,330,790
FTE Positions	682.00	684.00	684.00	684.00	684.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	682.00	684.00	684.00	684.00	684.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of inmate on inmate batteries	86	83	68	62
Number of inmate assaults on staff	7	6	5	4

Larned Correctional Mental Health Facility

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

Operations. Larned Correctional Mental Health Facility, which opened in January 1992, consists of a maximum-security central unit with 150 beds and a minimum-security West Unit with 288 work detail beds. The facility's Central Unit serves as a transitional unit for inmates who are not able to function in the general population of a traditional correctional institution for mental health reasons, but are not in need of psychiatric hospitalization. Inmates are assigned to this facility by mental health staff at other correctional institutions.

The facility was constructed to bring the Department of Corrections into compliance with a U.S. District Court consent decree, which required the Department to meet the long-term needs of mentally ill inmates. The facility is located adjacent to Larned State Hospital. The facility provides acute, extended, and transitional care as well as crisis intervention services. Hospitalization services continue to be provided at Larned State Security Hospital, while outpatient services are provided at other correctional facilities.

The purpose of the Larned Correctional Mental Health Facility Central Unit is to provide as normal a range of work, programs, and activities to the inmates as would be available at a traditional correctional institution, while also providing more extensive mental health care and treatment. Toward this end, inmates spend as much time as possible in therapeutic programs and in educational and recreational activities. The purpose of the facility's West Unit is to provide facility support and community work programs for minimum security inmates.

The facility has six programs: Administration, Security, Classification and Programs, the Chemical Dependency Recovery Program, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance, as well as

crisis counseling in accordance with prescribed rules and regulations.

Classification and Programs includes the classification and management of inmates through performance reviews, counseling, and parole planning. The program also includes recreational activities and religious programming for inmates. The Chemical Dependency Recovery Program provides substance abuse treatment to inmates. All inmates who are enrolled in the program develop relapse prevention plans. Mental health, medical care, and food service are provided through contracts with private vendors coordinated and funded through the Department of Corrections.

The Support Services Program includes mechanical services, laundry, and supply operations. The Capital Improvements Program provides facilities consistent with the intended use of the institution.

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

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 2017 Supp. 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

Larned Correctional Mental Health Facility

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	1,263,819	1,270,276	1,270,276	1,230,971	1,230,971
Security	6,562,814	6,641,647	6,641,647	6,567,158	7,153,352
Classification & Programs	1,196,577	1,555,851	1,555,851	1,552,434	1,552,434
Chemical Dependency Recovery	288,252	--	--	--	--
Support Services	1,402,418	1,536,478	1,536,478	1,545,659	1,545,659
Debt Service & Capital Improvements	248,761	199,197	199,197	--	--
Total Expenditures	\$10,962,641	\$11,203,449	\$11,203,449	\$10,896,222	\$11,482,416
Expenditures by Object					
Salaries & Wages	9,557,865	9,676,077	9,676,077	9,552,919	10,087,121
Contractual Services	575,702	718,120	718,120	706,867	706,867
Commodities	517,276	610,055	610,055	636,436	636,436
Capital Outlay	60,510	--	--	--	51,992
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,711,353	\$11,004,252	\$11,004,252	\$10,896,222	\$11,482,416
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,527	--	--	--	--
Subtotal: Operating Expenditures	\$10,713,880	\$11,004,252	\$11,004,252	\$10,896,222	\$11,482,416
Capital Improvements	248,761	199,197	199,197	--	--
Total Reportable Expenditures	\$10,962,641	\$11,203,449	\$11,203,449	\$10,896,222	\$11,482,416
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,962,641	\$11,203,449	\$11,203,449	\$10,896,222	\$11,482,416
Expenditures by Fund					
State General Fund	10,710,485	10,986,752	10,986,752	10,896,222	11,482,416
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	246,921	199,197	199,197	--	--
Other Funds	5,235	17,500	17,500	--	--
Total Expenditures by Fund	\$10,962,641	\$11,203,449	\$11,203,449	\$10,896,222	\$11,482,416
FTE Positions	184.00	186.00	186.00	186.00	186.00
Non-FTE Unclassified Permanent	2.00	1.00	1.00	1.00	1.00
Total Positions	186.00	187.00	187.00	187.00	187.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of inmate on inmate batteries	38	44	54	54
Number of inmate assaults on staff	128	114	119	119

Norton Correctional Facility

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

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

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

Facility operations are organized under six major programs: Administration, Security, Classification and Programs, Support Services, the East Unit in Stockton, as well as Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling in accordance with prescribed rules and regulations. Classification and Programs includes recreational activities and

religious programming for inmates. Mental health, medical care, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary.

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Norton Correctional Facility made its final FCIP debt service payment in FY 2014.

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

- Prevent inmate assaults on staff.

- Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-52,131(b), which consolidated the Norton and Stockton Correctional Facilities.

Norton Correctional Facility

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	1,317,949	1,248,230	1,248,230	1,248,128	1,248,128
Security	8,760,378	8,891,020	8,891,020	8,762,645	9,495,538
Classification & Programs	1,911,565	1,497,742	1,497,742	1,490,186	1,490,186
Stockton Correctional Facility	1,872,459	1,809,824	1,809,824	1,797,548	1,797,548
Support Services	1,917,030	2,442,741	2,442,741	2,479,368	2,489,368
Debt Service & Capital Improvements	224,925	201,107	201,107	--	--
Total Expenditures	\$16,004,306	\$16,090,664	\$16,090,664	\$15,777,875	\$16,520,768
Expenditures by Object					
Salaries & Wages	13,804,794	13,638,348	13,638,348	13,410,209	14,105,871
Contractual Services	1,075,113	1,394,516	1,394,516	1,465,167	1,465,167
Commodities	601,188	687,043	687,043	730,919	778,150
Capital Outlay	296,714	169,400	169,400	171,200	171,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,777,809	\$15,889,307	\$15,889,307	\$15,777,495	\$16,520,388
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,572	250	250	380	380
Subtotal: Operating Expenditures	\$15,779,381	\$15,889,557	\$15,889,557	\$15,777,875	\$16,520,768
Capital Improvements	224,925	201,107	201,107	--	--
Total Reportable Expenditures	\$16,004,306	\$16,090,664	\$16,090,664	\$15,777,875	\$16,520,768
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,004,306	\$16,090,664	\$16,090,664	\$15,777,875	\$16,520,768
Expenditures by Fund					
State General Fund	15,718,512	15,736,330	15,736,330	15,621,143	16,364,036
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	184,677	201,107	201,107	--	--
Other Funds	101,117	153,227	153,227	156,732	156,732
Total Expenditures by Fund	\$16,004,306	\$16,090,664	\$16,090,664	\$15,777,875	\$16,520,768
FTE Positions	262.00	262.00	262.00	262.00	262.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	264.00	264.00	264.00	264.00	264.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of inmate on inmate batteries	10	12	10	10
Number of inmate assaults on staff	0	0	0	0

Topeka Correctional Facility

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

Operations. The Topeka Correctional Facility has an operating capacity of 815 female inmates. Facility operations are organized under five major programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties. Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates.

The Support Services Program includes such activities as laundry and supply as well as facilities operations and physical plant maintenance. Both food service as well as medical and mental health services are contracted by the Department of Corrections with private firms. The Capital Improvements Program reflects capital projects that have been appropriated

individually for the institution and rehabilitation and repair projects approved by the Secretary.

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

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

- Prevent inmate assaults on staff.

- Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions under its control is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 2017 Supp. 75-5205, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 2017 Supp. 75-5210 and 75-5211, which deal with the treatment of inmates and the types of programs that the Secretary of Corrections must establish; and KSA 75-5252, which prescribes the duties and responsibilities of the wardens of the correctional institutions.

Topeka Correctional Facility

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	1,100,331	1,073,954	1,073,954	1,083,269	1,083,269
Security	9,146,520	9,525,319	9,525,319	9,418,871	10,193,222
Classification & Programs	2,084,175	1,864,833	1,864,833	1,918,845	1,918,845
Support Services	2,931,472	3,007,962	3,007,962	2,891,705	2,891,705
Debt Service & Capital Improvements	970,344	264,774	264,774	--	--
Total Expenditures	\$16,232,842	\$15,736,842	\$15,736,842	\$15,312,690	\$16,087,041
Expenditures by Object					
Salaries & Wages	13,402,444	13,742,316	13,742,316	13,537,524	14,286,750
Contractual Services	1,116,427	1,057,752	1,057,752	1,043,166	1,043,166
Commodities	690,623	672,000	672,000	732,000	757,125
Capital Outlay	50,870	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,260,364	\$15,472,068	\$15,472,068	\$15,312,690	\$16,087,041
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,134	--	--	--	--
Subtotal: Operating Expenditures	\$15,262,498	\$15,472,068	\$15,472,068	\$15,312,690	\$16,087,041
Capital Improvements	970,344	264,774	264,774	--	--
Total Reportable Expenditures	\$16,232,842	\$15,736,842	\$15,736,842	\$15,312,690	\$16,087,041
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,232,842	\$15,736,842	\$15,736,842	\$15,312,690	\$16,087,041
Expenditures by Fund					
State General Fund	14,973,408	15,020,488	15,020,488	14,909,251	15,683,602
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	945,118	264,774	264,774	--	--
Other Funds	314,316	451,580	451,580	403,439	403,439
Total Expenditures by Fund	\$16,232,842	\$15,736,842	\$15,736,842	\$15,312,690	\$16,087,041
FTE Positions	256.00	256.00	256.00	256.00	256.00
Non-FTE Unclassified Permanent	7.00	7.00	7.00	7.00	7.00
Total Positions	263.00	263.00	263.00	263.00	263.00

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Performance Measures				
Number of inmate on inmate batteries	21	33	30	29
Number of inmate assaults on staff	21	2	2	1

Winfield Correctional Facility

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

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

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

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

mental health services also are provided under a Department of Corrections contract with a private firm.

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

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The facility made its final FCIP payment in FY 2014.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

In addition to the above goals, a separate goal of the Wichita Work Release Facility is to provide for the confinement, control, education, and rehabilitation of adult felons.

Statutory History. The Winfield Correctional Facility operates under the authority of the Secretary of Corrections as specified in the provisions of KSA 75-5205.

Winfield Correctional Facility

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	917,450	635,703	635,703	614,796	614,796
Security	5,190,812	5,578,952	5,578,952	5,704,538	6,265,772
Classification & Programs	1,286,689	1,392,021	1,392,021	1,348,298	1,348,298
Wichita Work Release Facility	2,623,663	2,529,334	2,529,334	2,517,446	2,517,446
Support Services	3,075,116	3,289,220	3,289,220	3,142,323	3,142,323
Debt Service & Capital Improvements	159,414	60,405	60,405	--	--
Total Expenditures	\$13,253,144	\$13,485,635	\$13,485,635	\$13,327,401	\$13,888,635
Expenditures by Object					
Salaries & Wages	10,577,596	10,872,373	10,872,373	10,842,562	11,403,796
Contractual Services	1,647,521	1,861,467	1,861,467	1,894,608	1,894,608
Commodities	630,469	691,390	691,390	590,231	590,231
Capital Outlay	234,178	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,089,764	\$13,425,230	\$13,425,230	\$13,327,401	\$13,888,635
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,966	--	--	--	--
Subtotal: Operating Expenditures	\$13,093,730	\$13,425,230	\$13,425,230	\$13,327,401	\$13,888,635
Capital Improvements	159,414	60,405	60,405	--	--
Total Reportable Expenditures	\$13,253,144	\$13,485,635	\$13,485,635	\$13,327,401	\$13,888,635
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,253,144	\$13,485,635	\$13,485,635	\$13,327,401	\$13,888,635
Expenditures by Fund					
State General Fund	13,099,967	13,143,427	13,143,427	13,038,881	13,600,115
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	157,728	60,405	60,405	--	--
Other Funds	(4,551)	281,803	281,803	288,520	288,520
Total Expenditures by Fund	\$13,253,144	\$13,485,635	\$13,485,635	\$13,327,401	\$13,888,635
FTE Positions	198.00	197.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent	3.00	4.00	4.00	4.00	4.00
Total Positions	201.00	201.00	201.00	201.00	201.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of inmates available for work who are employed	90.0 %	90.0 %	90.0 %	90.0 %
Percent of inmates unemployed because of no jobs available	7.0 %	7.0 %	7.0 %	7.0 %

Kansas Juvenile Correctional Complex

Mission. The mission of the Kansas Juvenile Correctional Complex is to prevent youth from becoming further involved in the juvenile justice system, provide community supervision for youth, provide a safe, secure, humane, and restorative environment for youth, promote public safety, hold male and female offenders accountable for their behavior, and improve the offenders' ability to live more responsibly in the community.

Operations. The Kansas Juvenile Correctional Complex is a medium and maximum-security facility for young men and women. Offenders placed at this facility are normally adjudicated of offenses that would be considered a felony if committed by an adult and are traditionally the state's most violent juvenile offenders. Effective July 1, 2013 the Kansas Juvenile Correctional Complex was placed under the authority of the Department of Corrections.

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

The current facility is located on approximately 60 acres in the northwest area of Topeka. The Kansas Juvenile Correctional Complex serves the citizens of Kansas by maintaining custody of juvenile offenders while providing services and programs to rehabilitate and enable offenders to return to their communities as productive citizens. An on-site educational program is provided under contract with Smoky Hill Education Service Center. The Administration Program and the Physical Plant and Central Services Program provide the support needed to operate the institution efficiently.

Goals and Objectives. Goals established by the Kansas Juvenile Correctional Complex include the following:

Maintain a high standard of professionalism in providing juvenile correctional services and programs so as to ensure a controlled, healthy, safe, and secure environment for the rehabilitation of offenders.

Provide youth with the life and competency skills to function in society.

Facilitate communications between public agencies and local partnerships.

Statutory History. The Topeka Juvenile Correctional Facility was established in 1879 as the State Reform School and as the first institution for juvenile rehabilitation in the state. In 1901, the school was renamed the State Industrial School for Boys. In 1971, younger offenders who had been adjudicated delinquent or miscreant were transferred to the Atchison facility. In 1974, the name of the institution was changed to the Youth Center at Topeka. The name was changed to Topeka Juvenile Correctional Facility during the 1997 Legislative Session (KSA 2017 Supp. 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the former Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 2017 Supp. 75-7024 and 76-3203). In 2005, operations of Topeka Juvenile Correctional Facility and the new Kansas Juvenile Correctional Complex were merged under the Kansas Juvenile Correctional Complex name. On July 1, 2013, oversight of the complex was transferred to the Department of Corrections from the Juvenile Justice Authority.

Kansas Juvenile Correctional Complex

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
General Administration	1,728,521	1,908,694	1,908,694	1,922,727	1,922,727
Educational Services	1,957,660	2,528,374	2,528,374	2,528,374	2,528,374
Juvenile Correction Services	7,917,017	9,871,157	9,871,157	10,245,768	10,778,775
Ancillary Services	1,648,534	1,990,071	1,990,071	2,007,034	2,007,034
Physical Plant & Central Services	3,054,308	3,501,645	3,501,645	3,523,993	3,523,993
Capital Improvements	847,995	791,249	791,249	--	--
Total Expenditures	\$17,154,035	\$20,591,190	\$20,591,190	\$20,227,896	\$20,760,903
Expenditures by Object					
Salaries & Wages	12,149,096	14,309,623	14,309,623	14,726,185	15,259,192
Contractual Services	3,641,986	4,870,949	4,870,949	4,941,785	4,941,785
Commodities	300,506	373,200	373,200	373,200	373,200
Capital Outlay	210,680	246,169	246,169	186,726	186,726
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,302,268	\$19,799,941	\$19,799,941	\$20,227,896	\$20,760,903
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,772	--	--	--	--
Subtotal: Operating Expenditures	\$16,306,040	\$19,799,941	\$19,799,941	\$20,227,896	\$20,760,903
Capital Improvements	847,995	791,249	791,249	--	--
Total Reportable Expenditures	\$17,154,035	\$20,591,190	\$20,591,190	\$20,227,896	\$20,760,903
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,154,035	\$20,591,190	\$20,591,190	\$20,227,896	\$20,760,903
Expenditures by Fund					
State General Fund	15,794,673	19,215,405	19,215,405	19,691,327	20,224,334
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	835,992	791,249	791,249	--	--
Other Funds	523,370	584,536	584,536	536,569	536,569
Total Expenditures by Fund	\$17,154,035	\$20,591,190	\$20,591,190	\$20,227,896	\$20,760,903
FTE Positions	226.50	349.50	349.50	349.50	349.50
Non-FTE Unclassified Permanent	6.00	6.00	6.00	6.00	6.00
Total Positions	232.50	355.50	355.50	355.50	355.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of offenders who showed improvement on standardized academic instruments	52.0 %	52.0 %	50.0 %	50.0 %
Percent of juveniles who successfully complete substance abuse treatment	38.0 %	64.0 %	50.0 %	55.0 %
Percent of juveniles who successfully complete sex offender treatment	86.0 %	82.0 %	90.0 %	90.0 %

Larned Juvenile Correctional Facility

The Larned Juvenile Correctional Facility closed in 2017.

Larned Juvenile Correctional Facility

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
General Administration	646,273	--	--	--	--
Education Services	870,553	--	--	--	--
Juvenile Correctional Services	2,131,223	--	--	--	--
Ancillary Services	435,024	--	--	--	--
Physical Plant & Central Services	720,888	--	--	--	--
Capital Improvements	7,110	--	--	--	--
Total Expenditures	\$4,811,071	\$--	\$--	\$--	\$--
Expenditures by Object					
Salaries & Wages	3,478,848	--	--	--	--
Contractual Services	1,201,822	--	--	--	--
Commodities	37,704	--	--	--	--
Capital Outlay	6,492	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,724,866	\$--	\$--	\$--	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,183	--	--	--	--
Subtotal: Operating Expenditures	\$4,729,049	\$--	\$--	\$--	\$--
Capital Improvements	7,110	--	--	--	--
Total Reportable Expenditures	\$4,736,159	\$--	\$--	\$--	\$--
Non-expense Items	74,912	--	--	--	--
Total Expenditures by Object	\$4,811,071	\$--	\$--	\$--	\$--
Expenditures by Fund					
State General Fund	4,704,972	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,110	--	--	--	--
Other Funds	98,989	--	--	--	--
Total Expenditures by Fund	\$4,811,071	\$--	\$--	\$--	\$--
FTE Positions	136.00	--	--	--	--
Non-FTE Unclassified Permanent	4.00	--	--	--	--
Total Positions	140.00	--	--	--	--

Performance Measures

Larned Juvenile Correctional Facility closed in FY 2017.

Adjutant General

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

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

The Adjutant General administers the joint federal-state program that is the Kansas Army and Air National Guard. Military equipment for the troops and units of the Kansas Guard is furnished by the U.S. Department of Defense through the National Guard Bureau. Federal control is exercised over military strength and mobilization of the Kansas Guard. Federal personnel are employed in both administrative and maintenance

jobs in armories and maintenance shops. The Kansas Air National Guard is organized into two groups: the 184th Air Refueling Wing based at McConnell Air Force Base in Wichita and the 190th Air Refueling Wing at Forbes Field in Topeka.

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

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

Adjutant General

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	2,603,547	3,205,987	3,205,987	3,264,897	3,264,897
Emergency Preparedness	20,589,569	10,623,088	11,040,627	9,168,964	9,250,064
Disaster Recovery Payments	9,527	24,248,412	30,168,593	6,325,228	25,914,985
Infrastructure	32,698,011	20,727,733	20,974,269	20,505,040	20,756,802
Debt Service & Capital Improvements	1,031,915	9,021,308	11,021,308	9,028,929	26,428,929
Total Expenditures	\$56,932,569	\$67,826,528	\$76,410,784	\$48,293,058	\$85,615,677
Expenditures by Object					
Salaries & Wages	16,518,071	15,819,080	16,087,488	16,071,545	16,344,806
Contractual Services	9,966,819	10,796,641	11,185,240	10,131,051	10,183,984
Commodities	1,540,762	2,438,297	2,445,365	1,700,260	1,706,928
Capital Outlay	1,819,724	831,850	831,850	814,938	814,938
Debt Service	241,667	204,677	204,677	166,177	166,177
Subtotal: State Operations	\$30,087,043	\$30,090,545	\$30,754,620	\$28,883,971	\$29,216,833
Aid to Local Governments	11,485,957	21,168,686	27,088,867	3,583,391	23,173,148
Other Assistance	1,306,577	7,328,599	7,328,599	6,540,877	6,540,877
Subtotal: Operating Expenditures	\$42,879,577	\$58,587,830	\$65,172,086	\$39,008,239	\$58,930,858
Capital Improvements	13,156,071	8,816,631	10,816,631	8,862,752	26,262,752
Total Reportable Expenditures	\$56,035,648	\$67,404,461	\$75,988,717	\$47,870,991	\$85,193,610
Non-expense Items	896,921	422,067	422,067	422,067	422,067
Total Expenditures by Object	\$56,932,569	\$67,826,528	\$76,410,784	\$48,293,058	\$85,615,677
Expenditures by Fund					
State General Fund	8,814,295	9,590,197	11,420,192	7,275,333	9,658,140
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	48,118,274	58,236,331	64,990,592	41,017,725	75,957,537
Total Expenditures by Fund	\$56,932,569	\$67,826,528	\$76,410,784	\$48,293,058	\$85,615,677
FTE Positions	132.50	133.50	138.50	133.50	138.50
Non-FTE Unclassified Permanent	121.00	121.00	121.00	121.00	121.00
Total Positions	253.50	254.50	259.50	254.50	259.50

Administration

Operations. The Administration Program provides command and administrative activities for the Kansas Army and Air National Guard. These activities ensure that members of all the Kansas National Guard units located in communities across Kansas can respond when called to state active duty by the Governor and can be prepared for federal mobilization in the event of war or when ordered by the President. The subprograms included in Administration are the Office of the Adjutant General, the State Comptroller, Human Resources, Public Affairs, Information Technology, the Military Bill of Rights, and Kansas Starbase.

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

appropriations and military equipment that is federally owned are provided through the National Guard Bureau of the U.S. Department of Defense for the Kansas National Guard.

Goals and Objectives. The goals for this program include:

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

Ensuring critical information is provided to the public during emergencies or disasters.

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

Adjutant General
Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,027,300	1,458,002	1,458,002	1,481,526	1,481,526
Contractual Services	292,925	201,079	201,079	172,465	172,465
Commodities	113,098	135,825	135,825	136,825	136,825
Capital Outlay	169,224	116,200	116,200	116,200	116,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,602,547	\$1,911,106	\$1,911,106	\$1,907,016	\$1,907,016
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,000	1,294,881	1,294,881	1,357,881	1,357,881
Subtotal: Operating Expenditures	\$2,603,547	\$3,205,987	\$3,205,987	\$3,264,897	\$3,264,897
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,603,547	\$3,205,987	\$3,205,987	\$3,264,897	\$3,264,897
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,603,547	\$3,205,987	\$3,205,987	\$3,264,897	\$3,264,897
Expenditures by Fund					
State General Fund	1,804,193	1,326,371	1,326,371	1,288,072	1,288,072
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	799,354	1,879,616	1,879,616	1,976,825	1,976,825
Total Expenditures by Fund	\$2,603,547	\$3,205,987	\$3,205,987	\$3,264,897	\$3,264,897
FTE Positions	25.40	15.40	15.40	15.40	15.40
Non-FTE Unclassified Permanent	8.35	4.35	4.35	4.35	4.35
Total Positions	33.75	19.75	19.75	19.75	19.75

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of students served through the Starbase Program	N/A	7,168	5,200	5,200
Percent of uptime for all prescribed services	N/A	94.0 %	99.9 %	99.9 %
Percent of employees reviewed annually	N/A	95.0 %	97.0 %	99.0 %
Percent of positive customer service feedback	N/A	75.0 %	95.0 %	95.0 %

Emergency Preparedness

Operations. The Kansas Division of Emergency Management (KDEM) within the Emergency Preparedness Program provides administrative and technical assistance to state and local governments as well as other Department programs in planning for and dealing with disaster and emergency situations. The Division provides training to the state in all aspects of emergency management in the areas of mitigation, preparedness, response, and recovery. KDEM assists local governments in exercising their Emergency Operation Plan to validate their emergency preparedness procedures.

Kansas statutes require counties to develop and maintain local emergency operations plans. KDEM directs the update of Kansas Planning Standards, which are used in the preparation, review, and approval of these plans. KDEM maintains the State of Kansas Emergency Operations Plan, which documents the responsibilities among state agencies and provides a process for response to disasters.

KDEM is responsible for all technological hazards management, including vulnerability planning, emergency notification, incident management, and statewide emergency coordination. KDEM maintains a Wolf Creek Nuclear Power Plant Emergency Response Plan, accident management offsite, and statewide emergency notification procedures.

The program operates the State Emergency Operations Center (EOC), which is connected to every county emergency manager, sheriff, armory, the Highway Patrol Communications Network, and national command authority. The EOC uses staff members to assist local and state personnel in coordinating state emergency response measures for counties and incident commanders at the scene of a spill or disaster. KDEM is responsible for administering federal assistance through the Public Assistance, Hazard Mitigation, Crisis Counseling, and Other Needs Assistance grants

from the Department of Homeland Security following disasters that are declared by the President.

In the Emergency Preparedness Program, the subprograms include the Kansas Intelligence Fusion Center; Mitigation Preparedness, Prevention, Response, and Recovery; Radiological, Biological, and Nuclear; Emergency Communications; and the Civil Air Patrol.

Goals and Objectives. The goals of the Division of Emergency Management are stated in terms of the four phases of the state's emergency management system: Mitigation, Preparedness, Response, and Recovery. The goals are as follows:

Reduce vulnerability of people, the environment, and structures to natural and technological incidents and disasters by eliminating or reducing effects of a variety of hazards.

Enhance state and local emergency management organizational readiness.

Respond to all incidents and disasters promptly and effectively.

Provide timely and effective assistance to expedite recovery from incidents and disasters.

Statutory History. Article 9 of Chapter 48 of the *Kansas Statutes Annotated* contains the Emergency Preparedness Act. These statutes authorize the functions of the Division of Emergency Management. The Robert T. Stafford Disaster Relief and Emergency Assistance Act (PL 100-707) and the Emergency Planning and Community Right-to-Know Act (Title III, PL 99-499) provide for the federal financial and planning role in emergency preparedness activities. KSA 48-907 specifies the duties of the Adjutant General. Powers of the Governor during an emergency are explained in KSA 48-924 and 48-925.

Emergency Preparedness

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,696,220	5,063,438	5,143,311	5,143,089	5,224,189
Contractual Services	2,446,506	1,202,920	1,540,586	755,138	755,138
Commodities	172,068	262,761	262,761	231,229	231,229
Capital Outlay	804,075	167,782	167,782	176,282	176,282
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,118,869	\$6,696,901	\$7,114,440	\$6,305,738	\$6,386,838
Aid to Local Governments	11,476,430	3,504,120	3,504,120	2,441,159	2,441,159
Other Assistance	97,289	--	--	--	--
Subtotal: Operating Expenditures	\$19,692,588	\$10,201,021	\$10,618,560	\$8,746,897	\$8,827,997
Capital Improvements	86	--	--	--	--
Total Reportable Expenditures	\$19,692,674	\$10,201,021	\$10,618,560	\$8,746,897	\$8,827,997
Non-expense Items	896,895	422,067	422,067	422,067	422,067
Total Expenditures by Object	\$20,589,569	\$10,623,088	\$11,040,627	\$9,168,964	\$9,250,064
Expenditures by Fund					
State General Fund	3,127,197	1,906,770	2,011,155	1,499,341	1,519,618
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,462,372	8,716,318	9,029,472	7,669,623	7,730,446
Total Expenditures by Fund	\$20,589,569	\$10,623,088	\$11,040,627	\$9,168,964	\$9,250,064
FTE Positions	16.10	21.10	22.10	21.10	22.10
Non-FTE Unclassified Permanent	32.65	45.65	45.65	45.65	45.65
Total Positions	48.75	66.75	67.75	66.75	67.75

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of threat briefings	N/A	119	100	100
Number of top tier exercises conducted	N/A	6	5	5
Number of preparedness campaigns conducted	N/A	11	9	9
Number of written intelligence reports published	N/A	191	150	175

Disaster Recovery Payments

Operations. The Disaster Recovery Payments Program involves the administration of pass-through funds for state and federal emergencies. Although the total amount of funds can rise or decline from one year to the next depending on the number of disasters occurring that year, these funds do not benefit or fund agency operations. The funds are administered by the agency to finance state and local costs with past state or federally-declared disasters.

Goals and Objectives. The goal of this program is to finance response and recovery efforts for state or federally-declared disasters.

Statutory History. Article 9 of Chapter 48 of the *Kansas Statutes Annotated* contains the Emergency Preparedness Act. These statutes authorize the functions of the Division of Emergency Management. The Robert T. Stafford Disaster Relief and Emergency Assistance Act (PL 100-707) and the Emergency Planning and Community Right-to-Know Act (Title III, PL 99-499) provide for the federal financial and planning role in emergency preparedness activities. KSA 48-907 specifies the duties of the Adjutant General as Chief Administrative Officer of the Division. Powers of the Governor during an emergency are explained in KSA 48-924 and 48-925.

Disaster Recovery Payments

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	550,128	550,128	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$550,128	\$550,128	\$ --	\$ --
Aid to Local Governments	9,527	17,664,566	23,584,747	1,142,232	20,731,989
Other Assistance	--	6,033,718	6,033,718	5,182,996	5,182,996
Subtotal: Operating Expenditures	\$9,527	\$24,248,412	\$30,168,593	\$6,325,228	\$25,914,985
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,527	\$24,248,412	\$30,168,593	\$6,325,228	\$25,914,985
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,527	\$24,248,412	\$30,168,593	\$6,325,228	\$25,914,985
Expenditures by Fund					
State General Fund	9,527	2,375,086	4,039,065	762,465	3,062,057
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	21,873,326	26,129,528	5,562,763	22,852,928
Total Expenditures by Fund	\$9,527	\$24,248,412	\$30,168,593	\$6,325,228	\$25,914,985
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Infrastructure

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

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

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

Army National Guard maintenance, logistical facilities, and training centers are financed primarily by federal

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

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

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

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

Adjutant General
Infrastructure

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	9,794,551	9,297,640	9,486,175	9,446,930	9,639,091
Contractual Services	7,227,388	9,392,642	9,443,575	9,203,448	9,256,381
Commodities	1,255,596	1,489,583	1,496,651	1,332,206	1,338,874
Capital Outlay	846,425	547,868	547,868	522,456	522,456
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,123,960	\$20,727,733	\$20,974,269	\$20,505,040	\$20,756,802
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,208,288	--	--	--	--
Subtotal: Operating Expenditures	\$20,332,248	\$20,727,733	\$20,974,269	\$20,505,040	\$20,756,802
Capital Improvements	12,365,737	--	--	--	--
Total Reportable Expenditures	\$32,697,985	\$20,727,733	\$20,974,269	\$20,505,040	\$20,756,802
Non-expense Items	26	--	--	--	--
Total Expenditures by Object	\$32,698,011	\$20,727,733	\$20,974,269	\$20,505,040	\$20,756,802
Expenditures by Fund					
State General Fund	2,861,711	2,542,835	2,604,466	2,267,547	2,330,485
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,836,300	18,184,898	18,369,803	18,237,493	18,426,317
Total Expenditures by Fund	\$32,698,011	\$20,727,733	\$20,974,269	\$20,505,040	\$20,756,802
FTE Positions	91.00	97.00	101.00	97.00	101.00
Non-FTE Unclassified Permanent	80.00	71.00	71.00	71.00	71.00
Total Positions	171.00	168.00	172.00	168.00	172.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of routine work orders processed within 60 days	N/A	87.0 %	100.0 %	100.0 %
Percent of urgent work orders processed within seven days	N/A	92.0 %	100.0 %	100.0 %

Debt Service & Capital Improvements

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

The 2000 Legislature granted authority for a renovation project to refurbish armories throughout the state. The agency was authorized to issue \$22.0 million in bonds, beginning in FY 2001, over five years. The issuances of the bonds were as follows: \$2.0 million in FY 2001, \$2.0 million in FY 2002, \$6.0 million in FY 2003, \$6.0 million in FY 2004, and \$6.0 million in FY 2005. The 2005 Legislature authorized the issuance of an additional \$9.0 million in bonds to complete the armory renovation project. These bonds were authorized to be issued in \$3.0 million increments, starting in FY 2007

and ending in FY 2009. The agency had \$6.0 million issued at the end of FY 2009. The last \$3.0 million was issued in FY 2011 instead of FY 2009. The Adjutant General will also use federal and local monies to finance this project. Also, the 2005 Legislature authorized \$1,450,711 in bonds to construct an armory, classroom, and recreation center in conjunction with Pittsburg State University. The 2007 Legislature approved \$9.0 million for a new training center in Salina. The training center is used by first responders, the Kansas National Guard, and public safety organizations throughout the state to meet training requirements. The project was completed in FY 2011.

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

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

Debt Service & Capital Improvements

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	241,667	204,677	204,677	166,177	166,177
Subtotal: State Operations	\$241,667	\$204,677	\$204,677	\$166,177	\$166,177
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$241,667	\$204,677	\$204,677	\$166,177	\$166,177
Capital Improvements	790,248	8,816,631	10,816,631	8,862,752	26,262,752
Total Reportable Expenditures	\$1,031,915	\$9,021,308	\$11,021,308	\$9,028,929	\$26,428,929
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,031,915	\$9,021,308	\$11,021,308	\$9,028,929	\$26,428,929
Expenditures by Fund					
State General Fund	1,011,667	1,439,135	1,439,135	1,457,908	1,457,908
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,248	7,582,173	9,582,173	7,571,021	24,971,021
Total Expenditures by Fund	\$1,031,915	\$9,021,308	\$11,021,308	\$9,028,929	\$26,428,929
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Emergency Medical Services Board

Mission. The mission of the Emergency Medical Services (EMS) Board is to ensure that quality out-of-hospital care is available throughout Kansas. This care is based on the optimal utilization of community resources that are consistent with the patient's needs. The delivery of optimal care is supported through the adoption of standards; definition of scopes of practice; and provision of health, safety, and prevention education and information to the public, EMS agencies, providers, instructors, health care professionals, and other public service and political entities.

Operations. The Board's program consists of seven primary areas: regulating ambulance services, vehicles, training programs, instructors, and attendants overseeing the certification examination for attendants at all levels; providing technical assistance to governing bodies, ambulance services and training programs; managing the Education Incentive Grant Program to enhance emergency medical certification throughout Kansas; providing staff support for the Board; managing the Kansas Emergency Medical Services Information System; and managing the Kansas Revolving and Assistance Fund Grant Program.

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

Utilize data to drive decisions on how best to ensure the continued provision of EMS at the local, regional, and state levels.

Create maximum flexibility in statutes and regulations to support the highest attainable and appropriate levels of emergency medical care for all of the citizens of Kansas.

Regulate emergency medical services consistently, promptly, and fairly.

Ensure emergency medical service attendants and providers are appropriately and professionally trained.

Support continued improvement in the Kansas emergency medical services system.

Statutory History. The Emergency Medical Services Board carries out its mission as provided in KSA 65-6101 et seq.

Emergency Medical Services Board

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	759,325	906,472	906,472	923,582	923,582
Contractual Services	373,427	436,100	436,100	439,146	439,146
Commodities	18,827	59,139	59,139	39,832	39,832
Capital Outlay	3,463	13,808	13,808	13,709	13,709
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,155,042	\$1,415,519	\$1,415,519	\$1,416,269	\$1,416,269
Aid to Local Governments	702,269	643,250	643,250	640,250	640,250
Other Assistance	150,000	150,000	150,000	150,000	150,000
Subtotal: Operating Expenditures	\$2,007,311	\$2,208,769	\$2,208,769	\$2,206,519	\$2,206,519
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,007,311	\$2,208,769	\$2,208,769	\$2,206,519	\$2,206,519
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,007,311	\$2,208,769	\$2,208,769	\$2,206,519	\$2,206,519
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,007,311	2,208,769	2,208,769	2,206,519	2,206,519
Total Expenditures by Fund	\$2,007,311	\$2,208,769	\$2,208,769	\$2,206,519	\$2,206,519
FTE Positions	10.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	5.50	6.00	6.00	6.00	6.00
Total Positions	15.50	16.00	16.00	16.00	16.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of ambulance service inspections completed	173	173	173	173
Number of times technical assistance is provided at an on-site inspection	278	275	275	275
Number of ambulance attendants recertified	3,931	4,037	4,000	4,100
Number of Instructor/Coordinators recertified	98	108	100	100
Number of initial education courses processed	191	222	200	200
Number of complaints received	76	72	70	70
Number of continuing education audits	0	4	600	600

State Fire Marshal

Mission. The State Fire Marshal's Office is dedicated to protecting the lives and property of Kansas citizens from the hazards of fire or explosion and promotes prevention, education, life safety, investigate activities to mitigate incidents, and deter crimes.

Operations. The Administration Program manages support functions, collects and analyzes fire related information to target fire hazards, develops public education messages, and promotes firefighter safety.

The Fire Prevention Program conducts fire and life safety inspections, issuing appropriate enforcement actions to ensure correction of fire and life safety hazards. Inspections of Medicare and Medicaid health care facilities are conducted under a contract with the Centers for Medicaid and Medicare Services through the Kansas Department of Health and Environment and the Kansas Department for Aging and Disability Services. This program is also responsible for certification or registration of fire extinguisher services and for licensing providers and marketers of liquefied petroleum gas.

The Boiler Inspection Program ensures safe operation of hot water supply, hot water heating, and high and low pressure steam boilers and pressure vessels through the inspection and certification process.

The Fire Investigation Program conducts fire origin investigations to assist fire, police, and sheriff's departments, as requested. For an arson fire, the investigator conducts investigations to convict the perpetrator. Investigators perform polygraph exams and provide training to criminal justice and fire department personnel. This program also manages explosives, bomb responses, and fireworks licenses.

The Emergency Response Program coordinates existing trained HAZMAT (Hazardous Materials) emergency responders. The Fire Marshal contracts with local fire departments for emergency response to chemical, biological, radiological, nuclear, and explosive incidents. The program also coordinates search and rescue operations by working with the statewide task forces to provide a fully trained and equipped network of personnel ready to respond statewide to search and rescue incidents.

Goals and Objectives. One goal of the agency is to provide quality services to the fire community and the general public through this objective:

Analyze collected fire data to support firefighter health and safety, fire prevention education, and juvenile fire setter intervention information.

Another goal is to ensure that a competent and complete investigation is conducted into the origin of all fires in the state through the following objectives:

Provide effective and timely on-scene fire origin determinations and conduct follow-up investigations of fires determined to be arson.

Provide education and training to staff, fire service and law enforcement organizations, and other public agencies.

Finally, the agency ensures the highest possible level of fire and life safety through these objectives:

Provide timely annual inspection services to priority facilities and issue a timely and appropriate enforcement response to ensure quick compliance with applicable laws.

Provide timely and effective licensing services to businesses that provide fire protection services.

Provide no-match grants to volunteer/part-time Fire Departments across the state for personal protection equipment, physicals not covered by insurance, support of junior firefighter programs, and large industrial washing machines to keep their gear clean from cancer causing chemicals and carcinogens.

Statutory History. KSA 75-1510 et seq. establishes the State Fire Marshal's Office. KSA 31-133 et seq. authorize the Fire Marshal's Office to adopt fire safety regulations, implement a hazardous materials and search and rescue assessment and response capability, as well as investigate suspected arson fires and inspect facilities for fire safety.

State Fire Marshal

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,583,008	3,803,306	3,803,306	3,880,502	3,900,002
Contractual Services	1,009,445	1,255,376	1,255,376	1,116,562	1,116,562
Commodities	283,704	295,268	295,268	268,638	268,638
Capital Outlay	329,739	342,170	342,170	305,125	305,125
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,205,896	\$5,696,120	\$5,696,120	\$5,570,827	\$5,590,327
Aid to Local Governments	197,559	200,000	200,000	200,000	400,000
Other Assistance	5,886	--	--	--	--
Subtotal: Operating Expenditures	\$5,409,341	\$5,896,120	\$5,896,120	\$5,770,827	\$5,990,327
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,409,341	\$5,896,120	\$5,896,120	\$5,770,827	\$5,990,327
Non-expense Items	243,358	230,000	230,000	230,000	230,000
Total Expenditures by Object	\$5,652,699	\$6,126,120	\$6,126,120	\$6,000,827	\$6,220,327
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,409,341	5,896,120	5,896,120	5,770,827	5,990,327
Total Expenditures by Fund	\$5,652,699	\$6,126,120	\$6,126,120	\$6,000,827	\$6,220,327
FTE Positions	60.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00	0.00
Total Positions	60.50	62.50	62.50	62.50	62.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of investigative hours	8,753	10,885	9,500	10,000
Number of requests for investigation	364	406	390	400
Number of fire investigations	55	213	250	300

Highway Patrol

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

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

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

The Superintendent of the Highway Patrol is appointed by the Governor. The Superintendent selects the

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

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

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

Highway Patrol

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Capitol Police	3,931,550	1,482,418	1,482,418	1,512,154	1,512,154
Administration	72,061,615	73,001,545	73,001,568	73,057,937	73,057,937
Homeland Security	2,965,948	2,176,951	2,176,951	2,812,918	2,812,918
Motor Carrier Inspection	4,306,060	4,113,147	4,113,147	4,217,871	4,217,871
Turnpike Patrol	4,472,967	4,177,502	4,177,502	4,283,410	4,283,410
Debt Service & Capital Improvements	1,004,412	1,677,282	1,677,282	858,146	858,146
Total Expenditures	\$88,742,552	\$86,628,845	\$86,628,868	\$86,742,436	\$86,742,436
Expenditures by Object					
Salaries & Wages	62,197,542	62,660,013	62,660,013	65,054,972	65,054,972
Contractual Services	6,852,231	6,658,407	6,658,430	6,416,656	6,416,656
Commodities	4,287,356	5,926,892	5,926,892	4,738,015	4,738,015
Capital Outlay	10,653,046	7,959,386	7,959,386	7,253,070	7,253,070
Debt Service	27,802	9,450	9,450	--	--
Subtotal: State Operations	\$84,017,977	\$83,214,148	\$83,214,171	\$83,462,713	\$83,462,713
Aid to Local Governments	2,200,311	1,290,080	1,290,080	1,940,000	1,940,000
Other Assistance	64,549	--	--	--	--
Subtotal: Operating Expenditures	\$86,282,837	\$84,504,228	\$84,504,251	\$85,402,713	\$85,402,713
Capital Improvements	978,169	1,667,832	1,667,832	858,146	858,146
Total Reportable Expenditures	\$87,261,006	\$86,172,060	\$86,172,083	\$86,260,859	\$86,260,859
Non-expense Items	1,481,546	456,785	456,785	481,577	481,577
Total Expenditures by Object	\$88,742,552	\$86,628,845	\$86,628,868	\$86,742,436	\$86,742,436
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	88,742,552	86,628,845	86,628,868	86,742,436	86,742,436
Total Expenditures by Fund	\$88,742,552	\$86,628,845	\$86,628,868	\$86,742,436	\$86,742,436
FTE Positions	823.00	823.00	823.00	823.00	823.00
Non-FTE Unclassified Permanent	58.00	58.00	58.00	58.00	58.00
Total Positions	881.00	881.00	881.00	881.00	881.00

Capitol Police

Operations. The Capitol Police protect persons and property within the Capitol Complex and at a limited number of sites throughout Shawnee County. Capitol police officers provide security at the Governor's mansion 24 hours a day, seven days a week.

Capitol guards are responsible for security in several state-owned buildings. Guards, who are not commissioned law enforcement officers, screen persons entering the buildings, monitor alarms, conduct security tours, and provide other assistance to persons in the buildings. Security is provided for the following buildings: the Statehouse, Statehouse garage, Judicial Center, Landon Building, Docking Building, Curtis Building, Eisenhower Building, Memorial Building, Insurance Building, the Kansas Department of Labor Building, and Cedar Crest, all located in Topeka.

Capitol police officers also provide security in parking lots around the Capitol Complex. Parking lots are patrolled by Capitol police officers on routine patrol. In addition, guards monitor parking lots by closed circuit cameras. Capitol police officers provide crime prevention programs and conduct investigations of crimes occurring within its jurisdiction. Capitol police

officers also enforce parking regulations on the Statehouse grounds.

Goals and Objectives. The primary goal of the Capitol police is to provide for the safety of persons and the protection of property within the Capitol Complex and on other state-owned or leased property in Shawnee County. The objectives associated with this goal are to:

Increase the safety of state employees within the Capitol Complex and on other state-owned or leased property in Shawnee County.

Decrease the damage of, and losses suffered by, employees and by the state for property within the Capitol Police jurisdiction.

Statutory History. The Capitol Area Security Patrol was established in the Department of Administration in 1955 with the enactment of KSA 75-4503. The 1976 Legislature enacted KSA 75-4503a, which transferred the Capitol Area Security Patrol to the Kansas Highway Patrol. The 2006 Legislature amended KSA 75-4503, which changed the name of the program to the Capitol Police.

Highway Patrol
Capitol Police

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,432,764	1,482,418	1,482,418	1,512,154	1,512,154
Contractual Services	409,787	--	--	--	--
Commodities	79,071	--	--	--	--
Capital Outlay	8,360	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,929,982	\$1,482,418	\$1,482,418	\$1,512,154	\$1,512,154
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,568	--	--	--	--
Subtotal: Operating Expenditures	\$3,931,550	\$1,482,418	\$1,482,418	\$1,512,154	\$1,512,154
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,931,550	\$1,482,418	\$1,482,418	\$1,512,154	\$1,512,154
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,931,550	\$1,482,418	\$1,482,418	\$1,512,154	\$1,512,154
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,931,550	1,482,418	1,482,418	1,512,154	1,512,154
Total Expenditures by Fund	\$3,931,550	\$1,482,418	\$1,482,418	\$1,512,154	\$1,512,154
FTE Positions	30.00	30.00	30.00	30.00	30.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	31.00	31.00	31.00	31.00	31.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of crimes reported and complaints filed	1,416	988	1,000	1,000
Number of arrests	287	322	290	290
Number of patrol hours	31,120	27,200	30,000	30,000

Administration

Operations. This program provides for the enforcement of traffic and other state laws relating to highways, vehicles, and vehicle operators, including road troopers who patrol Kansas highways, troopers who perform safety inspections on commercial motor carriers, troopers engaged in teaching DUI detection and apprehension techniques, and troopers who teach at the Patrol Training Academy. In addition, nearly all administrative and civilian functions are included in this program. These functions include accounting, data processing, personnel, procurement, and records. Civilian vehicle identification number clerks are also financed through this program. The Administration Program also contains the Operations Support, Information Technology, Aircraft Operations, Fleet, Vehicle Identification Number, and Motor Assistance Programs.

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

Goals and Objectives. A goal of the Administration Program is to provide service, courtesy, and protection to Kansas citizens through active enforcement of traffic,

criminal, and other laws of Kansas and the federal government. An objective associated with this goal is to:

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

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

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

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

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

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

Highway Patrol
Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	50,220,457	53,111,714	53,111,714	55,266,739	55,266,739
Contractual Services	6,062,452	6,282,239	6,282,262	6,067,392	6,067,392
Commodities	4,095,897	5,815,335	5,815,335	4,622,353	4,622,353
Capital Outlay	10,633,170	7,792,257	7,792,257	7,101,453	7,101,453
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$71,011,976	\$73,001,545	\$73,001,568	\$73,057,937	\$73,057,937
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,249	--	--	--	--
Subtotal: Operating Expenditures	\$71,023,225	\$73,001,545	\$73,001,568	\$73,057,937	\$73,057,937
Capital Improvements	1,559	--	--	--	--
Total Reportable Expenditures	\$71,024,784	\$73,001,545	\$73,001,568	\$73,057,937	\$73,057,937
Non-expense Items	1,036,831	--	--	--	--
Total Expenditures by Object	\$72,061,615	\$73,001,545	\$73,001,568	\$73,057,937	\$73,057,937
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	72,061,615	73,001,545	73,001,568	73,057,937	73,057,937
Total Expenditures by Fund	\$72,061,615	\$73,001,545	\$73,001,568	\$73,057,937	\$73,057,937
FTE Positions	680.50	680.50	680.50	680.50	680.50
Non-FTE Unclassified Permanent	56.00	56.00	56.00	56.00	56.00
Total Positions	736.50	736.50	736.50	736.50	736.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of miles patrolled	9,950,993	10,986,220	12,000,000	12,750,000
Percent of fatalities per 100 million miles traveled	1.0 %	1.2 %	1.0 %	1.0 %
Number of felony arrests	981	899	1,000	1,000
Percent of injury accidents involving alcohol	7.0 %	6.4 %	6.0 %	6.0 %
Percent of seatbelt law compliance	91.6 %	92.0 %	93.0 %	93.0 %

Turnpike Patrol

Operations. The Turnpike Patrol Program provides for the enforcement of state laws relating to vehicle movement, including motor carriers, on the Kansas Turnpike. Routine coverage of the Turnpike is maintained 24 hours per day, seven days per week. In addition, troopers of the Kansas Highway Patrol who are assigned to the Turnpike provide inclement weather and road condition information, assist motorists with

vehicle problems, and furnish emergency medical services.

Goals and Objectives. A goal of the Turnpike Patrol Program is to reduce fatality accidents.

Statutory History. Authority for the program is found in KSA 68-2025 et seq.

Highway Patrol
Turnpike Patrol

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,454,158	4,160,494	4,160,494	4,266,065	4,266,065
Contractual Services	6,854	6,251	6,251	6,383	6,383
Commodities	10,705	10,757	10,757	10,962	10,962
Capital Outlay	1,250	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,472,967	\$4,177,502	\$4,177,502	\$4,283,410	\$4,283,410
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,472,967	\$4,177,502	\$4,177,502	\$4,283,410	\$4,283,410
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,472,967	\$4,177,502	\$4,177,502	\$4,283,410	\$4,283,410
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,472,967	\$4,177,502	\$4,177,502	\$4,283,410	\$4,283,410
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,472,967	4,177,502	4,177,502	4,283,410	4,283,410
Total Expenditures by Fund	\$4,472,967	\$4,177,502	\$4,177,502	\$4,283,410	\$4,283,410
FTE Positions	50.50	50.50	50.50	50.50	50.50
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	51.50	51.50	51.50	51.50	51.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of miles patrolled	1,749,392	1,815,988	1,800,000	1,800,000
Percent of fatalities to total accidents	.78 %	.95 %	.55 %	.55 %
Number of DUI arrests	376	374	400	400

Motor Carrier Inspection

Operations. The Motor Carrier Inspection Program issues permits, weighs vehicles, and enforces laws affecting commercial motor carriers using Kansas highways. Permits are sold at any of the eight fixed-location facilities throughout the state. Weigh stations, both fixed and portable, check truck and other carrier weights. Enforcement of weight laws is also performed by mobile units throughout the state.

Permit issuing and weighing involve other state agencies, including the Department of Transportation,

Kansas Corporation Commission, Insurance Department, and Department of Revenue.

Goals and Objectives. The goal of the Motor Carrier Inspection Program is to preserve the quality of roads and to enhance the safety of motorists by eliminating overweight commercial vehicles.

Statutory History. KSA 66-1302 gives the Highway Patrol the responsibility for enforcement of the State Motor Carrier Inspection Law.

Motor Carrier Inspection

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,890,942	3,561,291	3,561,291	3,655,177	3,655,177
Contractual Services	311,375	309,719	309,719	314,059	314,059
Commodities	98,110	93,638	93,638	97,018	97,018
Capital Outlay	5,301	148,499	148,499	151,617	151,617
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,305,728	\$4,113,147	\$4,113,147	\$4,217,871	\$4,217,871
Aid to Local Governments	--	--	--	--	--
Other Assistance	332	--	--	--	--
Subtotal: Operating Expenditures	\$4,306,060	\$4,113,147	\$4,113,147	\$4,217,871	\$4,217,871
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,306,060	\$4,113,147	\$4,113,147	\$4,217,871	\$4,217,871
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,306,060	\$4,113,147	\$4,113,147	\$4,217,871	\$4,217,871
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,306,060	4,113,147	4,113,147	4,217,871	4,217,871
Total Expenditures by Fund	\$4,306,060	\$4,113,147	\$4,113,147	\$4,217,871	\$4,217,871
FTE Positions	58.00	58.00	58.00	58.00	58.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	58.00	58.00	58.00	58.00	58.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of safety programs presented	49	49	50	50
Percent of vehicles at ports exceeding the legal weight limit	.22 %	.20 %	.20 %	.20 %
Percent of trucks stopped by mobile units illegally overweight	19.8 %	20.0 %	20.0 %	20.0 %

Homeland Security

Operations. The Homeland Security Program provides funds for Kansas that are intended to improve the state's capability to prevent, respond to, and recover from acts of terrorism and other catastrophic events. The funds are provided by the U.S. Department of Homeland Security.

Goals and Objectives. The goal of the Homeland Security Program is to improve the security of Kansas as a whole by providing funds to each of the state's seven homeland security regions and select state agencies for the purpose of preventing, planning for,

responding to, and recovering from an act of terrorism.

An objective associated with this goal is to:

Enhance the capabilities of first responders to effectively respond to an act of terrorism within and across homeland security boundaries through the efficient use of funds for preparedness planning, specialized training, exercises, and equipment.

Statutory History. There are no applicable Kansas statutes for this program.

Homeland Security

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	199,221	344,096	344,096	354,837	354,837
Contractual Services	61,763	60,198	60,198	28,822	28,822
Commodities	3,573	7,162	7,162	7,682	7,682
Capital Outlay	4,965	18,630	18,630	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$269,522	\$430,086	\$430,086	\$391,341	\$391,341
Aid to Local Governments	2,200,311	1,290,080	1,290,080	1,940,000	1,940,000
Other Assistance	51,400	--	--	--	--
Subtotal: Operating Expenditures	\$2,521,233	\$1,720,166	\$1,720,166	\$2,331,341	\$2,331,341
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,521,233	\$1,720,166	\$1,720,166	\$2,331,341	\$2,331,341
Non-expense Items	444,715	456,785	456,785	481,577	481,577
Total Expenditures by Object	\$2,965,948	\$2,176,951	\$2,176,951	\$2,812,918	\$2,812,918
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,965,948	2,176,951	2,176,951	2,812,918	2,812,918
Total Expenditures by Fund	\$2,965,948	\$2,176,951	\$2,176,951	\$2,812,918	\$2,812,918
FTE Positions	4.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.00	4.00	4.00	4.00	4.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of proposals reviewed	100.0 %	100.0 %	100.0 %	100.0 %
Percent of funds obligated	100.0 %	100.0 %	100.0 %	100.0 %

Debt Service & Capital Improvements

Operations. The Debt Service Program provides for the payment of debt service to finance acquisition of the Highway Patrol Fleet Vehicle Facility. The final payment for the Facility will be made in FY 2018.

The Capital Improvements Program provides for the capital improvement needs of the agency, including

rehabilitation and repair projects at the Highway Patrol Training Center in Salina and the Motor Carrier Inspection stations across the state.

Statutory History. Debt service payments and capital improvement projects are authorized by individual appropriations of the Legislature.

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of proposals reviewed	100.0 %	100.0 %	100.0 %	100.0 %
Percent of funds obligated	100.0 %	100.0 %	100.0 %	100.0 %

Debt Service & Capital Improvements

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	27,802	9,450	9,450	--	--
Subtotal: State Operations	\$27,802	\$9,450	\$9,450	\$--	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$27,802	\$9,450	\$9,450	\$--	\$--
Capital Improvements	976,610	1,667,832	1,667,832	858,146	858,146
Total Reportable Expenditures	\$1,004,412	\$1,677,282	\$1,677,282	\$858,146	\$858,146
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,004,412	\$1,677,282	\$1,677,282	\$858,146	\$858,146
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,004,412	1,677,282	1,677,282	858,146	858,146
Total Expenditures by Fund	\$1,004,412	\$1,677,282	\$1,677,282	\$858,146	\$858,146
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Bureau of Investigation

Mission. The Kansas Bureau of Investigation (KBI) is dedicated to providing professional investigative, laboratory, and criminal justice information services to Kansas criminal justice agencies for the purpose of promoting public safety and the prevention of crime in Kansas.

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

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

Statutory History. KSA 75-711 and 75-712 prescribe the powers and duties of the KBI. KSA 21-2501 requires the filing of fingerprint impressions with the KBI. KSA 21-2504 requires the filing of statistical data with the KBI. KSA 22-4701 et seq. require the filing of certain criminal history information. KSA 22-4901 et seq. established the Kansas Offender Registration Act. KSA 21-2511 established the DNA database of convicted violent offenders.

Kansas Bureau of Investigation

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	8,075,080	4,439,535	4,439,535	3,857,244	3,857,244
Field Investigation	12,604,323	5,056,834	5,056,834	5,258,950	6,558,950
Forensic Laboratory	10,123,956	10,121,484	10,121,484	10,680,932	10,680,932
IT & KCJIS	--	4,572,716	4,572,716	4,852,166	4,852,166
Information Services	--	2,015,000	2,015,000	1,398,563	1,398,563
Special Operations	--	7,294,670	7,294,670	7,492,622	7,492,622
Debt Service & Capital Improvements	4,350,494	4,423,925	4,673,925	4,422,675	4,672,675
Total Expenditures	\$35,153,853	\$37,924,164	\$38,174,164	\$37,963,152	\$39,513,152
Expenditures by Object					
Salaries & Wages	19,810,292	20,891,093	20,891,093	22,550,006	23,598,308
Contractual Services	6,651,646	7,599,837	7,599,837	7,239,380	7,426,728
Commodities	1,341,344	1,212,620	1,212,620	1,314,508	1,378,858
Capital Outlay	1,229,991	1,996,506	1,996,506	1,128,348	1,128,348
Debt Service	2,216,069	2,153,925	2,153,925	2,042,675	2,042,675
Subtotal: State Operations	\$31,249,342	\$33,853,981	\$33,853,981	\$34,274,917	\$35,574,917
Aid to Local Governments	1,535,501	1,506,030	1,506,030	1,236,646	1,236,646
Other Assistance	77,408	132,975	132,975	33,244	33,244
Subtotal: Operating Expenditures	\$32,862,251	\$35,492,986	\$35,492,986	\$35,544,807	\$36,844,807
Capital Improvements	2,134,425	2,277,800	2,527,800	2,380,000	2,630,000
Total Reportable Expenditures	\$34,996,676	\$37,770,786	\$38,020,786	\$37,924,807	\$39,474,807
Non-expense Items	157,177	153,378	153,378	38,345	38,345
Total Expenditures by Object	\$35,153,853	\$37,924,164	\$38,174,164	\$37,963,152	\$39,513,152
Expenditures by Fund					
State General Fund	23,422,970	24,001,780	24,251,780	24,419,740	25,969,740
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,730,883	13,922,384	13,922,384	13,543,412	13,543,412
Total Expenditures by Fund	\$35,153,853	\$37,924,164	\$38,174,164	\$37,963,152	\$39,513,152
FTE Positions	223.00	229.00	229.00	229.00	242.00
Non-FTE Unclassified Permanent	94.00	97.00	97.00	101.00	101.00
Total Positions	317.00	326.00	326.00	330.00	343.00

Administration

Operations. The Administration Program provides the overall management of the Bureau.

The KBI is the state's repository for the collection, storage, and dissemination of criminal history information and fingerprint identification data. Kansas criminal justice agencies are required to submit information to the Bureau concerning adult and juvenile offenses and their disposition. Included in the repository is a clearinghouse for missing persons. The clearinghouse monitors Kansas missing person entries into the National Crime Information Center and facilitates the search for missing juveniles through the National Center for Missing and Exploited Children.

Additionally, local law enforcement officials must submit fingerprints of arrestees. The Automated Fingerprint Identification System facilitates the identification of latent fingerprints acquired from crime

scenes. This information is available to local, state, and federal criminal justice agencies. The 1993 Legislature also required the KBI to maintain a repository of convicted sexual offenders. In 1999, the act was expanded to include the names of other convicted violent offenders.

A variety of crime statistics is compiled and published by the KBI, which is then forwarded to the Federal Bureau of Investigation for inclusion in the annual summary of crime in the United States.

Goals and Objectives. The goal of the Administration Program is to maintain and enhance efficient and effective programs. This goal will be pursued through providing effective policy and procedure management and administrative services to support the Agency's operations to fulfill the agency mission while safeguarding the privacy of individuals

Kansas Bureau of Investigation
Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,684,305	1,941,958	1,941,958	2,063,628	2,063,628
Contractual Services	2,680,594	1,662,824	1,662,824	1,537,075	1,537,075
Commodities	52,636	57,700	57,700	57,700	57,700
Capital Outlay	476,751	146,170	146,170	59,906	59,906
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,894,286	\$3,808,652	\$3,808,652	\$3,718,309	\$3,718,309
Aid to Local Governments	38,452	336,730	336,730	67,346	67,346
Other Assistance	75,840	132,975	132,975	33,244	33,244
Subtotal: Operating Expenditures	\$8,008,578	\$4,278,357	\$4,278,357	\$3,818,899	\$3,818,899
Capital Improvements	--	7,800	7,800	--	--
Total Reportable Expenditures	\$8,008,578	\$4,286,157	\$4,286,157	\$3,818,899	\$3,818,899
Non-expense Items	66,502	153,378	153,378	38,345	38,345
Total Expenditures by Object	\$8,075,080	\$4,439,535	\$4,439,535	\$3,857,244	\$3,857,244
Expenditures by Fund					
State General Fund	2,971,103	3,053,023	3,053,023	3,104,008	3,104,008
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,103,977	1,386,512	1,386,512	753,236	753,236
Total Expenditures by Fund	\$8,075,080	\$4,439,535	\$4,439,535	\$3,857,244	\$3,857,244
FTE Positions	38.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	38.50	11.00	11.00	11.00	11.00
Total Positions	76.50	28.00	28.00	28.00	28.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate*	FY 2019 Estimate*
Number of positions authorized	331	344	--	--
Number of filled positions	275	293	--	--
Number of vacant positions	56	51	--	--
Percent of positions vacant	17.0 %	15.0 %	--	--

*The Kansas Bureau of Investigation chose not to estimate future performance measures.

Field Investigation

Operations. The Field Investigation Division Program (FID) provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas. It is the policy of the Kansas Bureau of Investigation (KBI) that it will only enter a case at the request of state agencies, prosecutors, or other law enforcement agencies. The KBI also has the power and privileges of Kansas sheriffs and can initiate its own cases. The KBI will also enter an investigation by order of the Attorney General.

The FID focuses its limited resources on criminal acts included in homicides and major violent crimes, crimes against children, and governmental integrity and public corruption.

Goals and Objectives. The goal of the Field Investigation Division Program is to promote public

safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, conduct background investigations, and collect information and evidence. Objectives include the following:

Providing professional investigative and technical services to local, state, and federal law enforcement agencies.

Providing agency personnel with professional training opportunities and continuing education.

Ensuring the honesty and integrity of all key state government officials by conducting professional background investigations of all applicants and nominees prior to appointment.

Kansas Bureau of Investigation
Field Investigation

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,383,823	4,180,959	4,180,959	4,462,170	5,510,472
Contractual Services	2,223,813	650,775	650,775	661,930	849,278
Commodities	162,971	70,100	70,100	78,600	142,950
Capital Outlay	244,424	155,000	155,000	56,250	56,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,015,031	\$5,056,834	\$5,056,834	\$5,258,950	\$6,558,950
Aid to Local Governments	1,497,049	--	--	--	--
Other Assistance	1,568	--	--	--	--
Subtotal: Operating Expenditures	\$12,513,648	\$5,056,834	\$5,056,834	\$5,258,950	\$6,558,950
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,513,648	\$5,056,834	\$5,056,834	\$5,258,950	\$6,558,950
Non-expense Items	90,675	--	--	--	--
Total Expenditures by Object	\$12,604,323	\$5,056,834	\$5,056,834	\$5,258,950	\$6,558,950
Expenditures by Fund					
State General Fund	8,979,087	4,954,090	4,954,090	5,155,175	6,455,175
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,625,236	102,744	102,744	103,775	103,775
Total Expenditures by Fund	\$12,604,323	\$5,056,834	\$5,056,834	\$5,258,950	\$6,558,950
FTE Positions	67.00	65.00	65.00	66.00	79.00
Non-FTE Unclassified Permanent	4.00	5.00	5.00	5.00	5.00
Total Positions	71.00	70.00	70.00	71.00	84.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate*	FY 2019 Estimate*
Number of full investigations opened	183	167	--	--
Number of priority investigations declined	34	34	--	--
Percent of priority investigations declined	15.7 %	13.5 %	--	--
Number of non-priority investigations declined	29	34	--	--

*The Kansas Bureau of Investigation chose not to estimate future performance measures.

Forensic Laboratory

Operations. The Forensic Laboratory Program utilizes scientists and sophisticated equipment to identify suspects, provide leads, substantiate evidence, and prove or disprove, within limits, the involvement of individuals in specific crimes. Changes in the criminal justice system have placed greater demands on the expertise and capability of the laboratory scientists. Prosecutors are demanding substantiated evidence prior to taking a case to court. The KBI laboratory is in the forefront of labs nationwide in regard to staff ability to develop new techniques and equipment, which provide a more effective means of substantiating information.

In past years, the KBI has received new equipment, including an automated fingerprint identification system and a gas chromatograph/mass spectrometer. The recent acquisition of DNA equipment enables the KBI to perform DNA analysis. The KBI has its main laboratory in Topeka on the campus of Washburn University, but also maintains satellite laboratories in Great Bend, Pittsburg, and Kansas City. The KBI lab, as the official state crime lab, provides laboratory

services for all Kansas law enforcement agencies to enhance public safety. Recent improvements in law enforcement training and the 1984 requirement of 40 hours of continuing education for law enforcement personnel have significantly improved the quantity and quality of evidence submitted to the state lab for testing.

Goals and Objectives. The goal of the Forensic Laboratory Program is to provide timely state-of-the-art forensic laboratory services to Kansas criminal justice agencies. This is accomplished through the following objectives:

Respond to the needs of criminal justice agencies in a timely way so enforcement of laws is timely with respect to the needs of Kansas citizens.

Provide timely, state-of-the-art chemical analysis on controlled substances, clandestine methamphetamine laboratories, arson, and alcoholic beverages.

Kansas Bureau of Investigation
Forensic Laboratory

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,742,164	7,285,615	7,285,615	8,033,924	8,033,924
Contractual Services	1,747,239	1,178,985	1,178,985	1,140,110	1,140,110
Commodities	1,125,737	994,316	994,316	1,091,348	1,091,348
Capital Outlay	508,816	662,568	662,568	415,550	415,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,123,956	\$10,121,484	\$10,121,484	\$10,680,932	\$10,680,932
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,123,956	\$10,121,484	\$10,121,484	\$10,680,932	\$10,680,932
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,123,956	\$10,121,484	\$10,121,484	\$10,680,932	\$10,680,932
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,123,956	\$10,121,484	\$10,121,484	\$10,680,932	\$10,680,932
Expenditures by Fund					
State General Fund	7,122,286	6,698,472	6,698,472	7,302,820	7,302,820
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,001,670	3,423,012	3,423,012	3,378,112	3,378,112
Total Expenditures by Fund	\$10,123,956	\$10,121,484	\$10,121,484	\$10,680,932	\$10,680,932
FTE Positions	62.00	71.00	71.00	70.00	70.00
Non-FTE Unclassified Permanent	29.50	18.00	18.00	19.00	19.00
Total Positions	91.50	89.00	89.00	89.00	89.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate*	FY 2019 Estimate*
Percent of forensic laboratory assignments completed in 60 days	55.0 %	53.2 %	--	--
Available scientists	40	45	--	--
Total forensic laboratory backlog	4,870	4,690	--	--
Number of completed assignments	26,328	26,922	--	--
Number of professional training sessions	116	244	--	--

*The Kansas Bureau of Investigation chose not to estimate future performance measures.

IT & Kansas Criminal Justice Information System _____

Operations. The Information Technology (IT) and Kansas Criminal Justice Information System (KCJIS) Program serves a diverse set of stakeholders and supports a wide range of technologies and solutions. IT works to support the Kansas Bureau of Investigation (KBI) initiatives and programs as well as technical aspects of KCJIS. Additionally, IT maintains a 24-hour help desk for criminal justice agencies and users connected to KCJIS. The help desk serves as the central point of contact for the Kansas Amber Alert Program.

Goals and Objectives: The goal is to improve and maintain IT capabilities to deliver timely quality solutions and improve service and outreach. This goal will be pursued through the following objectives:

Maintaining a secure, high availability and high-speed performance network for access to timely and accurate mission-critical KBI and KCJIS criminal justice information.

Providing Kansas criminal justice agencies with statewide, mission-critical technical help desk telecommunications connectivity support 24 hours a day, seven days a week.

Designing, developing, and implementing new KBI and KCJIS mission-critical web-based application software systems to meet the changing criminal justice needs for timely and accurate data collection.

IT & Kansas Criminal Justice Information System

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	2,283,317	2,283,317	2,574,590	2,574,590
Contractual Services	--	1,922,341	1,922,341	1,906,191	1,906,191
Commodities	--	5,483	5,483	5,483	5,483
Capital Outlay	--	361,575	361,575	365,902	365,902
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	\$4,572,716	\$4,572,716	\$4,852,166	\$4,852,166
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	\$4,572,716	\$4,572,716	\$4,852,166	\$4,852,166
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	--	\$4,572,716	\$4,572,716	\$4,852,166	\$4,852,166
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	--	\$4,572,716	\$4,572,716	\$4,852,166	\$4,852,166
Expenditures by Fund					
State General Fund	--	987,579	987,579	345,347	345,347
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	3,585,137	3,585,137	4,506,819	4,506,819
Total Expenditures by Fund	--	\$4,572,716	\$4,572,716	\$4,852,166	\$4,852,166
FTE Positions	--	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	--	21.00	21.00	20.00	20.00
Total Positions	--	32.00	32.00	31.00	31.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate*	FY 2019 Estimate*
Number of IT security incidents	4	6	--	--
Number of vulnerability scans conducted	4	4	--	--
Percent of critical systems' combined uptime	99.9 %	99.9 %	--	--
Percent of employee compliance with security awareness training	Unknown	91.8 %	--	--

*The Kansas Bureau of Investigation chose not to estimate future performance measures.

Information Services

Operations. The Information Services Division is statutorily responsible for the collection, maintenance, and dissemination of all incident and arrest data; the collection, maintenance, and dissemination of adult and juvenile criminal history record information; and the administration of the Kansas Offender Registration Act.

The Incident Based Reporting Unit maintains the Kansas Incident Based Reporting System (KIBRS). KIBRS is a data repository containing information collected from all offense and arrest reports. Information from these reports is used to create a yearly statistical profile of state crime data. A needs assessment to replace the current system is near completion.

Pursuant to KSA 22-4901, et seq., the Kansas Bureau of Investigation (KBI) is required to maintain the offender registration repository for sex, violent, and drug offenders in the State of Kansas. Registrations are submitted quarterly from sheriffs' offices for each offender based upon the month of birth.

KBI manages the registrations with a system called KsORT (Kansas Offender Registration Tool). KsORT is also offered as a free service to local law enforcement to submit registrations electronically. KsORT is used by 64 agencies across the state to submit over 5,400 registrations quarterly.

In 2016, the registry began accepting electronic submissions for registrations through an interface with a third-party vendor. Currently, there are 21 counties using the interface, which has reduced the number of paper registrations by over 7,000 per quarter.

Electronic registrations decrease the registration process by an average of two days. An additional eight agencies are expected to move to the interface in 2018. This is expected to further reduce the number of paper registrations by over 300 per quarter.

Pursuant to KSA 22-4701, et seq., the KBI is required to maintain the repository for criminal history for the State of Kansas. The records include fingerprint-based arrests, filings, court dispositions, and prison confinements.

Beginning July 2014 state statute required courts to submit dispositions electronically for seven specific crimes. Those crimes include driving under the influence, criminal refusal to submit a breath test, sale of sexual relations, purchase of sexual relations, promotion of sexual relations, human trafficking, and commercial exploitation of a child. In FY 2017, the KBI received over 175,000 electronic dispositions for all crimes. KBI expects to receive a similar volume of electronic dispositions in FY 2018.

Goals and Objectives. The goal of the Information Services Division Program is to maintain the central repository and provide accurate data to criminal justice agencies and the public for sex offenders, violent offenders, and drug offenders within Kansas. This goal will be pursued through the following objective:

Providing timely and accurate crime statistics to the Federal Bureau of Investigation, the criminal justice community, legislators, state and local planners, educators, administrators and the public.

Kansas Bureau of Investigation
Information Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	1,218,319	1,218,319	1,182,472	1,182,472
Contractual Services	--	378,588	378,588	203,751	203,751
Commodities	--	4,800	4,800	4,800	4,800
Capital Outlay	--	413,293	413,293	7,540	7,540
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	\$2,015,000	\$2,015,000	\$1,398,563	\$1,398,563
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	\$2,015,000	\$2,015,000	\$1,398,563	\$1,398,563
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	--	\$2,015,000	\$2,015,000	\$1,398,563	\$1,398,563
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	--	\$2,015,000	\$2,015,000	\$1,398,563	\$1,398,563
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	2,015,000	2,015,000	1,398,563	1,398,563
Total Expenditures by Fund	--	\$2,015,000	\$2,015,000	\$1,398,563	\$1,398,563
FTE Positions	--	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	--	15.00	15.00	15.00	15.00
Total Positions	--	26.00	26.00	26.00	26.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate*	FY 2019 Estimate*
Percent of dispositions submitted electronically	40.0 %	77.0 %	--	--
Percent of fingerprint records submitted electronically	62.0 %	62.0 %	--	--
Percent of law enforcement agencies submitting electronic reports	23.0 %	23.0 %	--	--
Percent of offenders compliant with Kansas Offender Registration Act	90.0 %	90.0 %	--	--
Number of agencies compliant with KIBRS reporting requirements	298	257	--	--

*The Kansas Bureau of Investigation chose not to estimate future performance measures.

Special Operations

Operations. The Special Operations Division Program (SOD) provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas. It is the policy of the Kansas Bureau of Investigation (KBI) that it will only enter a case at the request of state agencies, prosecutors, or other law enforcement agencies. The KBI also has the power and privileges of Kansas sheriffs and can initiate its own cases. The KBI will also enter an investigation by order of the Attorney General.

The Special Operations Division is comprised of three narcotics enforcement regions: Northeast, Southeast, and West. The Division is responsible for conducting both overt and covert investigations of major narcotics producers and traffickers within the state. Those investigations are conducted unilaterally and in support of other law enforcement agencies. KBI agents are assigned to joint federal, state, and local narcotics task forces. The SOD is also the home for the agency's high

risk warrant team, clandestine laboratory response team, and asset forfeiture operations.

Goals and Objectives. The goal of the Program is to promote public safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, collection of information and evidence, and dissemination of intelligence information. Objectives include the following:

Providing professional investigative and technical services to local, state, and federal law enforcement agencies.

Providing agency personnel with professional training opportunities and continuing education.

Identifying, investigating and prosecuting drug traffickers, manufacturers of illicit drugs and marijuana producers.

Kansas Bureau of Investigation
Special Operations

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	3,980,925	3,980,925	4,233,222	4,233,222
Contractual Services	--	1,806,324	1,806,324	1,790,323	1,790,323
Commodities	--	80,221	80,221	76,577	76,577
Capital Outlay	--	257,900	257,900	223,200	223,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	--	\$6,125,370	\$6,125,370	\$6,323,322	\$6,323,322
Aid to Local Governments	--	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	--	\$7,294,670	\$7,294,670	\$7,492,622	\$7,492,622
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	--	\$7,294,670	\$7,294,670	\$7,492,622	\$7,492,622
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	--	\$7,294,670	\$7,294,670	\$7,492,622	\$7,492,622
Expenditures by Fund					
State General Fund	--	3,884,691	3,884,691	4,089,715	4,089,715
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	3,409,979	3,409,979	3,402,907	3,402,907
Total Expenditures by Fund	--	\$7,294,670	\$7,294,670	\$7,492,622	\$7,492,622
FTE Positions	38.00	37.00	37.00	37.00	37.00
Non-FTE Unclassified Permanent	11.00	12.00	12.00	12.00	12.00
Total Positions	49.00	49.00	49.00	49.00	49.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate*	FY 2019 Estimate*
Percent of cases completed within 90 days	50.0 %	52.0 %	--	--
Number of arrests made	127	69	--	--
Number of meth waste disposal requests	27	12	--	--
Number of intelligence reports produced	180	554	--	--
Number of tactical services completed	17	18	--	--

*The Kansas Bureau of Investigation chose not to estimate future performance measures.

Debt Service & Capital Improvements

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

General Fund. The Capital Improvements Program also provides for maintenance of KBI facilities.

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

Make debt service payments in accordance with legal requirements.

Operate the KBI facilities efficiently.

Debt Service & Capital Improvements

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,216,069	2,153,925	2,153,925	2,042,675	2,042,675
Subtotal: State Operations	\$2,216,069	\$2,153,925	\$2,153,925	\$2,042,675	\$2,042,675
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,216,069	\$2,153,925	\$2,153,925	\$2,042,675	\$2,042,675
Capital Improvements	2,134,425	2,270,000	2,520,000	2,380,000	2,630,000
Total Reportable Expenditures	\$4,350,494	\$4,423,925	\$4,673,925	\$4,422,675	\$4,672,675
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,350,494	\$4,423,925	\$4,673,925	\$4,422,675	\$4,672,675
Expenditures by Fund					
State General Fund	4,350,494	4,423,925	4,673,925	4,422,675	4,672,675
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$4,350,494	\$4,423,925	\$4,673,925	\$4,422,675	\$4,672,675
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Commission on Peace Officers Standards & Training_____

Mission. The Kansas Commission on Peace Officers Standards and Training (KSCPOST) is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. It is also dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust and confidence.

Operations. The Commission on Peace Officers Standards and Training adopts and enforces rules and regulations that are necessary to ensure that law enforcement officers are adequately trained and certified. It has the responsibility to establish and maintain a central registry of all Kansas law enforcement officers and their qualifications and employment history. The registry is used by all agencies that appoint or elect law enforcement officers. The Commission's staff also conducts criminal and administrative investigations of law enforcement officers related to the required qualifications. The 2011 Legislature gave the Commission the responsibility of conducting Biased Based Policing investigations received from the Attorney General's Office. The Commission administers the Municipal Tuition Reimbursement Program for officer training. Funding for the reimbursement was moved from the University of Kansas to the Commission in FY 2012. All of the Commission's revenue comes from municipal court docket fees.

The Commission's twelve members are appointed by the Governor to overlapping four-year terms. The members include the Superintendent of the Highway

Patrol, the Director of the Kansas Bureau of Investigation, three sheriffs, three chiefs of police, a training officer from a certified training school, an officer from the Fraternal Order of Police, a county or district attorney, and a public member not associated with law enforcement who serves as chairperson.

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

Ensure that citizens and law enforcement agencies are served by properly certified law enforcement officers.

Maintain a central repository of records for all certified law enforcement officers.

Conduct a prompt and thorough investigation and review of all complaints received.

Achieve the highest degree of voluntary compliance with the law enforcement training act.

Foster the personal and professional growth of KSCPOST employees.

Statutory History. The 2006 Legislature approved the creation of the Kansas Commission on Peace Officers Standards and Training (KSA 74-5603 et seq.). Funding for the agency is provided through docket fees. Initial funding and operation as a separate state agency for the Commission began in FY 2008. In FY 2012, the Commission was given the responsibility for local law enforcement training reimbursement.

Kansas Commission on Peace Officers Standards & Training

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	425,889	478,280	478,280	491,792	491,792
Contractual Services	113,853	112,733	132,205	123,329	146,096
Commodities	6,487	5,163	5,163	8,033	8,033
Capital Outlay	10,003	9,000	18,420	12,164	21,584
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$556,232	\$605,176	\$634,068	\$635,318	\$667,505
Aid to Local Governments	193,001	175,635	175,635	175,635	175,635
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$749,233	\$780,811	\$809,703	\$810,953	\$843,140
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$749,233	\$780,811	\$809,703	\$810,953	\$843,140
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$749,233	\$780,811	\$809,703	\$810,953	\$843,140
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	749,233	780,811	809,703	810,953	843,140
Total Expenditures by Fund	\$749,233	\$780,811	\$809,703	\$810,953	\$843,140
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	1.96	1.96	1.96	--	1.96
Total Positions	6.96	6.96	6.96	5.00	6.96

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of complaints checked	122	96	105	105
Cases assigned to investigations	109	95	100	100
Number of officer licensing actions	48	20	35	35

Kansas Sentencing Commission

Mission. The mission of the Kansas Sentencing Commission is to develop, implement, and monitor an equitable, rational, and consistent sentencing system to reduce disparity and ensure public safety.

Operations. Membership of the Kansas Sentencing Commission includes the Chief Justice of the Supreme Court, two district judges appointed by the Chief Justice of the Supreme Court, the Attorney General, the Secretary of Corrections, and the Chairperson of the Prisoner Review Board. Additional members include six appointments by the Governor and four members of the Legislature. Of those appointed by the Legislature, one is appointed by the President of the Senate, one is appointed by the Speaker of the House, and two are appointed by the minority leader of each house. No more than three members appointed by the Governor may be of the same political party.

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

The agency is also responsible for administrative and payment functions, as authorized by KSA 75-52,144, the Alternative Sentencing Policy for Non-violent Drug Possession Offenders. KSA 21-6824 established a non-prison certified drug abuse treatment program for

certain nonviolent drug offenders who are sentenced on or after November 1, 2003.

Goals and Objectives. One goal of the Commission is to develop and maintain a sentencing system that minimizes racial or geographical bias. The agency provides statistical analysis, which can be applied to the efficient use of state resources while promoting public safety. Objectives to meet this goal are to:

Monitor sentencing guidelines, provide prison population projections, conduct training for criminal justice professionals, and perform criminal justice research studies and evaluations.

Another goal of the Commission is to provide mandatory substance abuse treatment to address more effectively the revolving door of drug addicts through state prisons, where space should be reserved for serial or violent offenders. Objectives to meet this goal are to:

Provide community intervention and the opportunity for treatment to offenders convicted of drug possession, serve as centralized payment center for offender reimbursements, and evaluate the process and progress of the substance abuse treatment alternative sentencing.

Statutory History. The Sentencing Commission was created by the 1989 Legislature. Statutory authority for the agency is found in KSA 74-9101 et seq.

Kansas Sentencing Commission

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	911,242	1,487,012	1,487,012	1,486,891	1,486,891
Substance Abuse Treatment	6,507,644	6,144,648	6,144,648	6,084,789	6,084,789
Total Expenditures	\$7,418,886	\$7,631,660	\$7,631,660	\$7,571,680	\$7,571,680
Expenditures by Object					
Salaries & Wages	778,472	841,858	841,858	858,241	858,241
Contractual Services	121,211	627,804	627,804	611,300	611,300
Commodities	8,475	8,850	8,850	8,850	8,850
Capital Outlay	3,084	8,000	8,000	8,000	8,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$911,242	\$1,486,512	\$1,486,512	\$1,486,391	\$1,486,391
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,507,644	6,144,648	6,144,648	6,084,789	6,084,789
Subtotal: Operating Expenditures	\$7,418,886	\$7,631,160	\$7,631,160	\$7,571,180	\$7,571,180
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,418,886	\$7,631,160	\$7,631,160	\$7,571,180	\$7,571,180
Non-expense Items	--	500	500	500	500
Total Expenditures by Object	\$7,418,886	\$7,631,660	\$7,631,660	\$7,571,680	\$7,571,680
Expenditures by Fund					
State General Fund	7,326,944	7,560,300	7,560,300	7,417,719	7,417,719
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	91,942	71,360	71,360	153,961	153,961
Total Expenditures by Fund	\$7,418,886	\$7,631,660	\$7,631,660	\$7,571,680	\$7,571,680
FTE Positions	9.50	10.50	10.50	10.50	10.50
Non-FTE Unclassified Permanent	4.00	3.00	3.00	3.00	3.00
Total Positions	13.50	13.50	13.50	13.50	13.50

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of adult journal entries entered	20,064	19,133	19,420	19,711
Number of staff hours required to complete adult prison population projections	3,200	2,936	2,980	3,025
Number of offenders receiving alternative substance abuse treatment	2,054	1,023	2,000	2,000
Incarceration cost avoidance from SB 123 treatment (in millions)	\$26.0	\$26.0	\$24.4	\$24.4

Agriculture & Natural Resources

Department of Agriculture

Mission. The mission of the Department of Agriculture is to administer the laws and programs assigned to it for the benefit of the people of Kansas.

Operations. The Department of Agriculture regulates various agricultural industries, promotes agricultural development, regulates the quality of water resources, and disseminates information on Kansas agriculture. The Department has six major divisions: Administrative Services, Agricultural Business Services, Animal Health, Agricultural Marketing, Conservation, and Water Resources. These divisions assist in protecting public health and safety through consumer protection and preventive activities. Many of these divisions are financed through fees imposed on those regulated by the agency.

The 2011 Legislature adopted the Governor's order to include the Animal Health Department, the State Conservation Commission, and the Agriculture Marketing Program in the Department of Commerce in this Department. The Board of Veterinary Examiners was briefly merged into the agency but became an independent agency again in FY 2017.

Appointed by the Governor and confirmed by the Senate, the Secretary of Agriculture is responsible for directing the Department and serves as a member of the Governor's cabinet. The Secretary also receives policy recommendations from the nine-member State Board of Agriculture, appointed by the Governor.

Statutory History. The State Board of Agriculture was established in 1872 to perform the functions of the Kansas State Agricultural Society, which had been in existence since 1857. The 1872 statutes (KSA 74-502 et seq.) divided the state into districts, with board members elected by delegates from farm organizations from each district.

In 1993, the United States District Court determined that the election method of the Kansas State Board of Agriculture and the Secretary of Agriculture was unconstitutional. The Governor was later appointed receiver of the State Board of Agriculture. KSA 74-560 et seq. created the Department of Agriculture and a nine-member advisory board to replace the State Board of Agriculture and provided the method of appointing and confirming the secretary.

Department of Agriculture

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration & Records Center	7,560,692	6,531,440	6,531,440	6,459,953	6,459,953
Agribusiness Services	15,149,854	15,062,908	15,062,908	15,639,623	15,639,623
Regulation of Water Resources	9,942,775	15,283,498	15,283,498	11,572,734	11,825,163
Agricultural Marketing	2,574,065	2,501,499	2,501,499	2,573,157	2,573,157
Conservation Programs	8,596,944	8,126,869	8,408,181	8,112,328	8,112,328
Animal Health	2,591,673	2,615,824	2,615,824	2,603,766	2,603,766
Total Expenditures	\$46,416,003	\$50,122,038	\$50,403,350	\$46,961,561	\$47,213,990
Expenditures by Object					
Salaries & Wages	21,778,536	23,036,475	23,036,475	24,028,204	24,280,633
Contractual Services	13,842,907	17,411,550	17,411,550	12,951,779	12,951,779
Commodities	737,947	912,585	912,585	930,319	930,319
Capital Outlay	1,093,578	1,167,020	1,167,020	1,141,316	1,141,316
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$37,452,968	\$42,527,630	\$42,527,630	\$39,051,618	\$39,304,047
Aid to Local Governments	2,515,145	2,000,000	2,000,000	2,092,637	2,092,637
Other Assistance	5,237,443	5,524,322	5,805,634	5,747,220	5,747,220
Subtotal: Operating Expenditures	\$45,205,556	\$50,051,952	\$50,333,264	\$46,891,475	\$47,143,904
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$45,205,556	\$50,051,952	\$50,333,264	\$46,891,475	\$47,143,904
Non-expense Items	1,210,447	70,086	70,086	70,086	70,086
Total Expenditures by Object	\$46,416,003	\$50,122,038	\$50,403,350	\$46,961,561	\$47,213,990
Expenditures by Fund					
State General Fund	9,487,162	9,202,853	9,202,853	9,287,297	9,539,726
Water Plan Fund	8,417,881	7,707,368	7,988,680	8,177,335	8,177,335
EDIF	1,050,980	1,060,657	1,060,657	1,062,334	1,062,334
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	27,459,980	32,151,160	32,151,160	28,434,595	28,434,595
Total Expenditures by Fund	\$46,416,003	\$50,122,038	\$50,403,350	\$46,961,561	\$47,213,990
FTE Positions	87.70	58.00	58.00	71.00	71.00
Non-FTE Unclassified Permanent	229.80	315.52	305.00	315.54	292.00
Total Positions	317.50	373.52	363.00	386.54	363.00

Administrative Services

Operations. The Administrative Services program provides coordination and supervision for all agency programs and duties and provides coordination among federal, state, and local agencies. The program is responsible for licensing, fiscal management, human resources, information technology, and legal services. Within the program are the Emergency Management subprogram, which safeguards Kansas agriculture industries and interests, and the Records Center subprogram, which processes all the state agriculture related licenses, permits, registrations and certifications.

Goals and Objectives. One goal of the Administrative Services program is to provide centralized administrative services effectively and efficiently. The agency

will strive to achieve this goal through the following objectives:

Provide the management and support necessary to allow the agency to accomplish its goals.

Provide centralized data processing, personnel, purchasing, financial, legal, licensing, and records services.

Statutory History. KSA 74-504 prescribes the present duties and functions of the Statistical Division of the State Department of Agriculture. KSA 74-504(d), which became effective in 1979, ensured continuation of the agricultural statistical compilation by the Department of Agriculture.

Department of Agriculture
Administrative Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,147,104	3,195,161	3,195,161	3,307,248	3,307,248
Contractual Services	2,730,853	1,458,605	1,458,605	1,328,031	1,328,031
Commodities	97,381	109,500	109,500	109,500	109,500
Capital Outlay	232,095	393,174	393,174	340,174	340,174
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,207,433	\$5,156,440	\$5,156,440	\$5,084,953	\$5,084,953
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,300,000	1,375,000	1,375,000	1,375,000	1,375,000
Subtotal: Operating Expenditures	\$7,507,433	\$6,531,440	\$6,531,440	\$6,459,953	\$6,459,953
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,507,433	\$6,531,440	\$6,531,440	\$6,459,953	\$6,459,953
Non-expense Items	53,259	--	--	--	--
Total Expenditures by Object	\$7,560,692	\$6,531,440	\$6,531,440	\$6,459,953	\$6,459,953
Expenditures by Fund					
State General Fund	872,483	575,786	575,786	704,930	704,930
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,688,209	5,955,654	5,955,654	5,755,023	5,755,023
Total Expenditures by Fund	\$7,560,692	\$6,531,440	\$6,531,440	\$6,459,953	\$6,459,953
FTE Positions	35.50	8.00	8.00	9.00	9.00
Non-FTE Unclassified Permanent	--	41.47	35.35	41.87	34.35
Total Positions	35.50	49.47	43.35	50.87	43.35

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of customer inquiries responded to within 24 hours	100.0 %	100.0 %	100.0 %	100.0 %
Percent of food safety orders issued less than 21 days from assignment	100.0 %	100.0 %	100.0 %	100.0 %

Agricultural Business Services

Operations. Agricultural Business Services is not a program, but an umbrella description of a number of individual programs that operate independently from one another. These programs are Dairy and Feed Safety; Food Safety and Lodging; Grain Warehouse; Agricultural Laboratory; Meat and Poultry; Pesticide and Fertilizer; Plant Protection; and Weights and Measures.

The core function of the Dairy and Feed Safety program is to regulate the production, transportation, processing and distribution of milk and dairy products. Dairy inspection staff enforces Kansas dairy laws as well as the U.S. Food and Drug Administration's Grade A Pasteurized Milk Ordinance.

The Food Safety and Lodging program is responsible for food safety including inspections of all facilities that prepare and serve food. The Grain Warehouse inspection program administers and enforces the Kansas Public Warehouse Law relating to grain storage. It ensures that Kansas grain producers have safe, solvent warehouses where they may store their commodities.

The Agricultural Laboratory Program provides laboratory analysis services including sample analysis of meat and poultry products, dairy products, fertilizers, feed stuffs, agricultural chemicals, seeds, pet foods, pesticides, and pesticide residues.

The Meat and Poultry Inspection program is a cooperative state-federal program responsible for administering the Kansas Meat and Poultry Inspection Act that governs the wholesomeness, proper labeling and advertising of meat and poultry products.

The Pesticide and Fertilizer program works to ensure compliance with Kansas statutes and regulations governing products that are used to control pests or to enhance plant growth. The Plant Protection staff work to ensure the health of the state's native and cultivated plants by excluding or controlling destructive pests, diseases and weeds.

The Weights and Measures program serves an essential role in consumer protection and facilitating trade. Weights and measures inspectors test all kinds of commercial weighing and measuring devices including scales used in grocery stores, grain elevators, livestock sale barns, and pawn shops. In addition, they test gas pumps and meters, packages containing edible and inedible products, and in-store scanners.

Goals and Objectives. Shared goals of each program designated as an agricultural business service include enforcement of laws and regulations affecting the safety and quality of agricultural supplies and products, as well as protection of consumers and the Kansas agricultural environment. These goals are accomplished through the following objectives:

Maintaining wholesome meat, poultry, dairy, and egg products through inspections and sample analysis.

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

Performing all analyses with laboratory methods and equipment that conform to the highest standards of accuracy.

Statutory History. The Food Safety and Consumer Program administers the Kansas Dairy Law (KSA 65-771 et seq.), Kansas Egg Law (KSA 2-2501), Meat and Poultry Inspection Act (KSA 65-6a18 et seq.), Anhydrous Ammonia Safety Law (KSA 2-1212 et seq.), Livestock Remedies Law (KSA 47-501 et seq.), Agricultural Seed Law (KSA 2-1415 et seq.), Commercial Feeding Stuffs Law (KSA 2-1001 et seq.), Soil Amendment Act (KSA 2-2801), Handling, Storage, and Disposal of Commercial and Bulk Fertilizer Law (KSA 2-1226), Weights and Measures Law (KSA 83-201 et seq.), and laws pertaining to the qualifications of licensed grain warehouse operators (KSA 34-228 et seq.). The Kansas Pesticide Law (KSA 2-2438a et seq.) was enacted in 1976.

Department of Agriculture
Agricultural Business Services

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,465,876	11,153,683	11,153,683	11,778,122	11,778,122
Contractual Services	2,448,393	2,528,179	2,528,179	2,507,852	2,507,852
Commodities	512,224	690,501	690,501	709,385	709,385
Capital Outlay	744,782	690,545	690,545	644,264	644,264
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,171,275	\$15,062,908	\$15,062,908	\$15,639,623	\$15,639,623
Aid to Local Governments	--	--	--	--	--
Other Assistance	15	--	--	--	--
Subtotal: Operating Expenditures	\$14,171,290	\$15,062,908	\$15,062,908	\$15,639,623	\$15,639,623
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,171,290	\$15,062,908	\$15,062,908	\$15,639,623	\$15,639,623
Non-expense Items	978,564	--	--	--	--
Total Expenditures by Object	\$15,149,854	\$15,062,908	\$15,062,908	\$15,639,623	\$15,639,623
Expenditures by Fund					
State General Fund	2,788,822	2,867,666	2,867,666	2,863,166	2,863,166
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,361,032	12,195,242	12,195,242	12,776,457	12,776,457
Total Expenditures by Fund	\$15,149,854	\$15,062,908	\$15,062,908	\$15,639,623	\$15,639,623
FTE Positions	25.30	25.20	25.20	33.20	33.20
Non-FTE Unclassified Permanent	148.70	167.10	168.20	166.72	160.20
Total Positions	174.00	192.30	193.40	199.92	193.40

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Dairy and feed inspection and sampling frequencies met	100.0 %	100.0 %	100.0 %	100.0 %
Percent of food establishment inspected annually	100.0 %	100.0 %	100.0 %	100.0 %
Percent of licensed elevators examined annually	100.0 %	100.0 %	100.0 %	100.0 %
Percent of raw meat sampled within 24 hours of receipt	100.0 %	100.0 %	100.0 %	100.0 %
State and custom meat and poultry processing plants inspected	100.0 %	100.0 %	100.0 %	100.0 %
Percent anhydrous ammonia storage facilities inspected annually	100.0 %	100.0 %	100.0 %	100.0 %
Percent Plant Protection staff who have completed emergency preparedness training	100.0 %	100.0 %	100.0 %	100.0 %
Annual fuel dispensing and scales device inspections per FTE	3,001	3,200	3,250	3,300

Animal Health

Operations. Animal Health programs ensure public health and safety and enhance the economic viability of Kansas livestock production. The agency manages more than 17,000 brands and assists with the market brand inspection program. In addition, through livestock inspections, veterinary testing programs, and maintenance of herd records, the program prevents and controls the spread of infectious diseases. Regulation of the companion animal industry consists of licensing and inspection of breeders, pet shops, and pounds and shelters.

Goals and Objectives. The program's goal is to enforce Kansas statutes regarding animal health in order to:

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

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

Statutory History. KSA 75-190 created the Animal Health Department, effective July 1, 1969. Executive Reorganization Order No. 40 moved this function to the Department of Agriculture effective July 1, 2011. The 2014 Legislature passed SB 278, which moved the Board of Veterinary Examiners into the Department for FY 2015 and FY 2016. The Board once again became an independent agency in FY 2017.

Department of Agriculture
Animal Health

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,288,103	1,397,960	1,397,960	1,350,508	1,350,508
Contractual Services	1,201,837	1,181,670	1,181,670	1,165,158	1,165,158
Commodities	31,773	36,194	36,194	33,619	33,619
Capital Outlay	2,497	--	--	54,481	54,481
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,519,216	\$2,615,824	\$2,615,824	\$2,603,766	\$2,603,766
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,519,216	\$2,615,824	\$2,615,824	\$2,603,766	\$2,603,766
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,519,216	\$2,615,824	\$2,615,824	\$2,603,766	\$2,603,766
Non-expense Items	72,457	--	--	--	--
Total Expenditures by Object	\$2,591,673	\$2,615,824	\$2,615,824	\$2,603,766	\$2,603,766
Expenditures by Fund					
State General Fund	635,601	615,600	615,600	615,500	615,500
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,956,072	2,000,224	2,000,224	1,988,266	1,988,266
Total Expenditures by Fund	\$2,591,673	\$2,615,824	\$2,615,824	\$2,603,766	\$2,603,766
FTE Positions	5.90	4.80	4.80	3.80	3.80
Non-FTE Unclassified Permanent	11.60	17.40	15.45	17.40	16.45
Total Positions	17.50	22.20	20.25	21.20	20.25

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of foreign animal disease investigations conducted within four hours	27	25	25	25
Total livestock inspected	2,160,000	2,160,000	2,160,000	2,160,000
Number of licensed animal facilities inspected	950	955	960	965

Agricultural Marketing

Operations. The Agricultural Marketing Division serves all Kansans by creating an environment that facilitates growth and expansion in agriculture while increasing pride in and awareness of the state's largest industry—agriculture. The marketing team's goals are to: retain, serve, and grow current farms, ranches and agribusinesses in Kansas; expand the Kansas agriculture industry; assist in maintaining/growing rural Kansas communities; raise awareness of agriculture; and create appreciation for agriculture. The program also is responsible for the Kansas Agricultural Statistics Service which, in cooperation with the United States Department of Agriculture and the National Agricultural Statistics Service, collects and disseminates critical agricultural statewide data.

Goals and Objectives. One goal of this program is to retain and serve current farms, ranches, and agribusinesses in Kansas. The agency will pursue this goal by:

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

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

Department of Agriculture
Agricultural Marketing

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	897,715	1,026,993	1,026,993	1,098,524	1,098,524
Contractual Services	973,311	1,087,946	1,087,946	1,085,548	1,085,548
Commodities	45,836	26,004	26,004	28,529	28,529
Capital Outlay	55,410	13,200	13,200	13,200	13,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,972,272	\$2,154,143	\$2,154,143	\$2,225,801	\$2,225,801
Aid to Local Governments	--	--	--	--	--
Other Assistance	549,399	277,270	277,270	277,270	277,270
Subtotal: Operating Expenditures	\$2,521,671	\$2,431,413	\$2,431,413	\$2,503,071	\$2,503,071
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,521,671	\$2,431,413	\$2,431,413	\$2,503,071	\$2,503,071
Non-expense Items	52,394	70,086	70,086	70,086	70,086
Total Expenditures by Object	\$2,574,065	\$2,501,499	\$2,501,499	\$2,573,157	\$2,573,157
Expenditures by Fund					
State General Fund	620,994	722,700	722,700	726,400	726,400
Water Plan Fund	--	--	--	--	--
EDIF	1,050,980	1,060,657	1,060,657	1,062,334	1,062,334
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	902,091	718,142	718,142	784,423	784,423
Total Expenditures by Fund	\$2,574,065	\$2,501,499	\$2,501,499	\$2,573,157	\$2,573,157
FTE Positions	--	--	--	1.00	1.00
Non-FTE Unclassified Permanent	10.50	15.63	14.00	15.63	13.00
Total Positions	10.50	15.63	14.00	16.63	14.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Increase number of in-bound and out-bound trade missions	16	18	21	24
Complete identified objectives and indicators for agricultural workforce development	90.0 %	90.0 %	90.0 %	90.0 %
Expand Agriculture Month activities and events	11	16	20	24

Conservation Programs

Operations. The Conservation Program works to protect and enhance Kansas' natural resources through the development and implementation of policies and activities designed to assist local governments and individual landowners in conserving the state's renewable resources. The program works with the 105 local conservation districts, 88 organized watershed districts, other special purpose districts, and state and federal entities to administer programs to improve water quality, reduce soil erosion, conserve water, reduce flood potential and provide local water supply. The program also is responsible for administration of the Conservation Districts Law and the Watershed District Act, along with a number of other statutes concerned with water conservation.

Goals and Objectives. A central goal of this division is to administer programs that protect the state's resources. The Conservation Program pursues this goal through the following objective:

Provide leadership and informational support to conservation districts and watershed districts.

Statutory History. The State Conservation Program was established by the Legislature in 1937 in KSA 2-1901 to 2-1919. Executive Reorganization Order No. 40 moved the State Conservation Commission to the Department of Agriculture as the Conservation Program, effective July 1, 2011.

Department of Agriculture
Conservation Programs

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	737,430	783,112	783,112	810,764	810,764
Contractual Services	1,952,187	1,462,129	1,462,129	1,102,162	1,102,162
Commodities	6,521	7,576	7,576	7,576	7,576
Capital Outlay	2,632	5,000	5,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,698,770	\$2,257,817	\$2,257,817	\$1,925,502	\$1,925,502
Aid to Local Governments	2,515,145	2,000,000	2,000,000	2,092,637	2,092,637
Other Assistance	3,383,029	3,869,052	4,150,364	4,094,189	4,094,189
Subtotal: Operating Expenditures	\$8,596,944	\$8,126,869	\$8,408,181	\$8,112,328	\$8,112,328
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,596,944	\$8,126,869	\$8,408,181	\$8,112,328	\$8,112,328
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,596,944	\$8,126,869	\$8,408,181	\$8,112,328	\$8,112,328
Expenditures by Fund					
State General Fund	498,301	480,800	480,800	482,500	482,500
Water Plan Fund	7,077,545	6,617,056	6,898,368	7,001,927	7,001,927
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,021,098	1,029,013	1,029,013	627,901	627,901
Total Expenditures by Fund	\$8,596,944	\$8,126,869	\$8,408,181	\$8,112,328	\$8,112,328
FTE Positions	6.00	6.00	6.00	7.00	7.00
Non-FTE Unclassified Permanent	3.00	5.47	4.00	5.47	3.00
Total Positions	9.00	11.47	10.00	12.47	10.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of time the program is able to meet statutory requirement to fund total county match commitment	80.0 %	80.0 %	76.0 %	80.0 %
Complete distribution of available funds based on watershed priority	100.0 %	100.0 %	100.0 %	100.0 %
Water conservation programs statutory limits for enrollment met within five years	46.0 %	65.0 %	68.0 %	71.0 %

Regulation of Water Resources

Operations. Through three programs, the Division of Water Resources administers 30 statutes related to Kansas water resources. Chief among these statutes are the Kansas Water Appropriation Act, which governs how water is allocated and used; statutes regulating the construction of dams, levees and other changes to streams; the state's four interstate river compacts; and the Kansas Groundwater Management District Act.

The Water Appropriation program administers the Kansas Water Appropriation Act and rules and regulations pertaining to the management and use of Kansas' water resources. The program also issues permits to appropriate water, regulates water use, and maintains records of all water rights in the state.

The Water Management Services program provides administrative, technical and decision support to all Kansas Department of Agriculture water resource programs. Among other duties, the program works to maintain and protect the integrity of water rights; develops and evaluates water management strategies; administers statutorily defined minimum desirable streamflows; investigates complaints of groundwater right impairment; and defends Kansas rights under four interstate water compacts.

The Water Structures program regulates dams, stream modifications, levees and floodplain fills for the protection of life, property and public safety. It also provides technical assistance to local communities participating in the National Flood Insurance Program. Program staff interact daily with landowners and local government agencies to issue water structure permits and provide the technical work and design required to obtain a permit.

The Chief Engineer represents the state on four interstate river compacts and administers the provisions that ensure the state receives its share of water. The

Chief Engineer also represents the Governor on the Board of Directors of the Missouri River Basin Association.

Goals and Objectives. A goal of the Division of Water Resources program is to provide sound management of the state's water supplies. This goal is pursued through the following objectives:

Process applications to appropriate new water or change existing water rights.

Administer minimum streamflow standards as set by the Legislature.

Administer and protect the Kansas entitlement to interstate waters.

Regulate water use and conduct compliance investigations to protect state water resources.

Statutory History. The Division of Water Resources administers the Protection from Flood Waters Act (KSA 12-635 et seq.), Obstructing Flow of Surface Water Act (KSA 24-105), Watershed District Act (KSA 24-1201 et seq.), Irrigation Districts (KSA 42-701 et seq.), Kansas Water Authority (KSA 74-2622), Obstructions in Streams Act (KSA 82a-301 et seq.), Dams Built under Federal Agriculture Program (KSA 82a-312 et seq.), Water Projects Environmental Coordination Act (KSA 82a-325), Republican River Compact (KSA 82a-518), Arkansas River Compact (KSA 82a-520), Arkansas River Basin Compact (KSA 82a-528), Kansas-Nebraska Big Blue River Compact (KSA 82a-529), Rural Water Districts (KSA 82a-612 et seq.), Kansas Water Appropriation Act (KSA 82a-701 et seq.), Groundwater Management Districts (KSA 82a-1020 et seq.), State Water Plan Storage Act (KSA 82a-1301 et seq.), and Water Assurance Program Act (KSA 82a-1330 et seq.).

Regulation of Water Resources

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,242,308	5,479,566	5,479,566	5,683,038	5,935,467
Contractual Services	4,536,326	9,693,021	9,693,021	5,763,028	5,763,028
Commodities	44,212	42,810	42,810	41,710	41,710
Capital Outlay	61,156	65,101	65,101	84,197	84,197
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,884,002	\$15,280,498	\$15,280,498	\$11,571,973	\$11,824,402
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,000	3,000	3,000	761	761
Subtotal: Operating Expenditures	\$9,889,002	\$15,283,498	\$15,283,498	\$11,572,734	\$11,825,163
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,889,002	\$15,283,498	\$15,283,498	\$11,572,734	\$11,825,163
Non-expense Items	53,773	--	--	--	--
Total Expenditures by Object	\$9,942,775	\$15,283,498	\$15,283,498	\$11,572,734	\$11,825,163
Expenditures by Fund					
State General Fund	4,070,961	3,940,301	3,940,301	3,894,801	4,147,230
Water Plan Fund	1,340,336	1,090,312	1,090,312	1,175,408	1,175,408
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,531,478	10,252,885	10,252,885	6,502,525	6,502,525
Total Expenditures by Fund	\$9,942,775	\$15,283,498	\$15,283,498	\$11,572,734	\$11,825,163
FTE Positions	15.00	14.00	14.00	17.00	17.00
Non-FTE Unclassified Permanent	56.00	68.45	68.00	68.45	65.00
Total Positions	71.00	82.45	82.00	85.45	82.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of water structure permits processed and assigned within five days of receipt	84	70	75	75
Meet customer preferred time goals for resolution of impairment claim investigations	50.0 %	70.0 %	100.0 %	100.0 %
Monitoring and enforcement of streamflow orders performed timely	89.4 %	90.0 %	90.0 %	90.0 %
Percent of water rights developed, protected and corrected within 60 days of any found problem	100.0 %	100.0 %	100.0 %	100.0 %

Kansas State Fair

Mission. The mission of the Kansas State Fair is to promote and provide a showcase for Kansas agriculture, industry, and culture; create opportunities for commercial activity; and provide an educational and entertaining experience that is the pride of all Kansans.

Operations. The Legislature designated the Central Kansas State Fair in Hutchinson as the official Kansas State Fair in 1913. The Kansas State Fair Board organizes and operates the annual Fair. The Board consists of 13 members, ten of whom are appointed by the Governor. The Fair attracts over 350,000 people annually. An additional 200,000 people attend non-fair activities throughout the year.

The Fair has three programs. The Administration Program includes operation and coordination of all activities held on the grounds. Operating costs are primarily financed from fees generated from fair and non-fair events. Non-fair events are promoted to provide additional revenue and expand use of the facilities. Beginning in 2017, accounting and budget functions are handled by the Department of Agriculture. The Physical Plant/Central Services Program maintains the physical plant, and grounds for all activities on the fairgrounds. The Capital Improvements Program is designed to finance care of the fairgrounds.

Goals and Objectives. The Fair has three major goals. One goal of the agency is to invite and motivate Kansans to attend, view, and participate in their fair.

Another goal of the Kansas State Fair is to provide an environment for Kansas commerce through these objectives:

Expand and enhance existing trade show and exhibit space.

Work closely with livestock associations and other agriculture commodity groups to maximize their promotional and marketing opportunities.

The final goal of the agency is to provide a comfortable, accessible facility for all visitors through these objectives:

Initiate more landscaping to enhance the beauty of the fairgrounds and the comfort of visitors.

Make optimal use of signage to welcome and thank guests, as well as to facilitate their stay on the grounds with adequate directional and informational signage.

Bring the facilities into compliance with ADA, EPA, and fire safety codes.

Statutory History. The 1913 Legislature established a State Fair to be held annually in Hutchinson in KSA 2-201. The responsibilities of the State Fair Board are prescribed in KSA 74-520a et seq.

Kansas State Fair

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	4,141,808	3,738,568	3,738,568	3,793,816	3,793,816
Physical Plant/Central Services	1,686,729	1,697,486	1,697,486	1,730,004	1,730,004
Debt Service & Capital Improvements	849,230	1,357,147	1,357,147	1,362,747	1,528,390
Total Expenditures	\$6,677,767	\$6,793,201	\$6,793,201	\$6,886,567	\$7,052,210
Expenditures by Object					
Salaries & Wages	1,840,860	1,799,194	1,799,194	1,861,460	1,861,460
Contractual Services	2,842,584	2,864,360	2,864,360	2,904,360	2,904,360
Commodities	430,922	466,500	466,500	472,000	472,000
Capital Outlay	96,139	126,000	126,000	106,000	106,000
Debt Service	263,533	240,150	240,150	215,750	215,750
Subtotal: State Operations	\$5,474,038	\$5,496,204	\$5,496,204	\$5,559,570	\$5,559,570
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,474,038	\$5,496,204	\$5,496,204	\$5,559,570	\$5,559,570
Capital Improvements	585,697	1,116,997	1,116,997	1,146,997	1,312,640
Total Reportable Expenditures	\$6,059,735	\$6,613,201	\$6,613,201	\$6,706,567	\$6,872,210
Non-expense Items	618,032	180,000	180,000	180,000	180,000
Total Expenditures by Object	\$6,677,767	\$6,793,201	\$6,793,201	\$6,886,567	\$7,052,210
Expenditures by Fund					
State General Fund	848,533	1,000,150	1,000,150	1,005,750	1,005,750
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,829,234	5,793,051	5,793,051	5,880,817	6,046,460
Total Expenditures by Fund	\$6,677,767	\$6,793,201	\$6,793,201	\$6,886,567	\$7,052,210
FTE Positions	24.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	24.00	26.00	26.00	26.00	26.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Grandstand attendance	23,187	37,218	23,778	25,000
Fair week gate attendance (officially audited)	369,322	359,808	322,178	350,000
Non-fair activities:				
Number of events	562	568	550	500
Number of event days	1,440	1,437	1,400	1,300

Kansas Water Office

Mission. The Kansas Water Office seeks solutions to state water resource issues in order to ensure an adequate supply of quality water. To find these solutions, the agency evaluates and develops public policies and coordinates the water resource operations of local, state, and federal agencies.

Operations. The Kansas Water Office ensures that the public water supply needs of the state are met through the Water Marketing and Water Assurance Programs. A director, who is appointed by the Governor for a four-year term, administers the Water Office. The agency provides administrative and technical support for the Kansas Water Authority, a 24-member panel of principal stakeholders who are responsible for developing water policy for the state.

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

The Water Office also administers the Water Plan Storage Act through contracts with the U.S. Army Corps of Engineers. Under this program, the agency acquires storage in federal reservoirs for the purpose of reselling it to municipal and industrial water users. Another function of the Water Office is to administer the State Water Assurance Act, which authorizes the establishment of local water assurance districts.

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

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

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

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

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

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

Kansas Water Office

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	3,722,819	1,168,693	1,168,693	1,742,316	1,742,316
Kansas Water Authority	31,223	3,007,895	3,007,895	1,584,986	1,584,986
Water Supply Contracts	8,370,605	3,818,500	3,818,500	4,036,043	4,036,043
Total Expenditures	\$12,124,647	\$7,995,088	\$7,995,088	\$7,363,345	\$7,363,345
Expenditures by Object					
Salaries & Wages	1,470,077	1,505,051	1,505,051	1,534,812	1,534,812
Contractual Services	10,262,573	6,380,165	6,380,165	5,713,465	5,713,465
Commodities	82,479	77,651	77,651	77,800	77,800
Capital Outlay	20,920	32,221	32,221	37,268	37,268
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,836,049	\$7,995,088	\$7,995,088	\$7,363,345	\$7,363,345
Aid to Local Governments	52,646	--	--	--	--
Other Assistance	235,952	--	--	--	--
Subtotal: Operating Expenditures	\$12,124,647	\$7,995,088	\$7,995,088	\$7,363,345	\$7,363,345
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,124,647	\$7,995,088	\$7,995,088	\$7,363,345	\$7,363,345
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,124,647	\$7,995,088	\$7,995,088	\$7,363,345	\$7,363,345
Expenditures by Fund					
State General Fund	904,576	874,577	874,577	881,530	881,530
Water Plan Fund	2,169,036	2,979,197	2,979,197	1,556,282	1,556,282
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,051,035	4,141,314	4,141,314	4,925,533	4,925,533
Total Expenditures by Fund	\$12,124,647	\$7,995,088	\$7,995,088	\$7,363,345	\$7,363,345
FTE Positions	16.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
Total Positions	16.00	21.00	21.00	21.00	21.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of water resource technical analyses completed	25	23	20	18
Water marketing contracts administered	32	32	33	34
Number of citizens served by Water Marketing Program	304,195	307,064	309,907	312,758

Department of Wildlife, Parks & Tourism

Mission. The Department's mission is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats to assure future generations the benefits of the state's diverse, living resources. The Department also strives to provide the public with opportunities for use and appreciation of the state's natural resources.

The addition of the Division of Tourism to the Department provides the opportunity to promote diverse communities, natural assets, and the State of Kansas as a tourism destination.

Operations. Oversight of the Department is the responsibility of the Secretary of Wildlife, Parks and Tourism. The Secretary and support staff are located in Topeka. General administrative responsibilities are handled by the Assistant Secretary for Administration, also located in Topeka. General field responsibilities are managed by the Assistant Secretary for Wildlife, Fisheries and Boating, located in Pratt. The Assistant Secretary for Parks and Tourism is located in Topeka and is responsible for operations of the state park system and promotion of tourism within the state. The Department's Commission offers advice on outdoor

recreation and natural resources protection and approves all fees, rules, and regulations.

The Department is responsible for managing and protecting the outdoor recreational opportunities and natural resources of the state. The programs through which the Department fulfills its direct responsibilities are Parks, Law Enforcement, and Fisheries, Wildlife, Public Lands, and Tourism. The Department manages the state's land and water, enforces wildlife laws, manages and researches wildlife resources, promotes tourism, focuses attention on environmental protection, and provides both required and voluntary outdoor educational programs. The agency also oversees various federal and state mandates, such as acts relating to threatened and endangered species.

Statutory History. The powers and authority of the Department of Wildlife, Parks and Tourism can be found in KSA 32-801 through 32-808. The 2011 Legislature approved Executive Reorganization Order No. 36 which transferred the Travel and Tourism program from the Department of Commerce to the Department of Wildlife and Parks.

Department of Wildlife, Parks & Tourism

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	8,974,937	10,564,142	10,564,142	10,336,886	10,336,886
Grants-in-Aid	1,632,863	1,195,000	1,195,000	1,195,000	1,195,000
Tourism Division	4,166,023	4,746,226	4,746,226	4,745,938	4,745,938
Law Enforcement	6,799,571	7,645,983	7,645,983	7,665,686	8,455,686
State Parks	13,423,580	12,492,232	13,196,561	12,604,747	12,809,076
Fisheries & Wildlife	29,948,962	29,992,813	30,292,813	30,136,062	32,668,062
Debt Service & Capital Improvements	7,891,300	16,284,016	18,640,016	13,488,591	15,546,591
Total Expenditures	\$72,837,236	\$82,920,412	\$86,280,741	\$80,172,910	\$85,757,239
Expenditures by Object					
Salaries & Wages	30,131,837	32,187,872	32,292,201	32,430,650	32,650,979
Contractual Services	22,931,309	21,936,417	22,336,417	21,988,428	24,129,428
Commodities	6,303,940	7,941,861	7,941,861	7,953,045	8,053,045
Capital Outlay	3,898,320	2,917,846	3,417,846	2,659,796	3,624,796
Debt Service	61,593	123,016	123,016	117,591	117,591
Subtotal: State Operations	\$63,326,999	\$65,107,012	\$66,111,341	\$65,149,510	\$68,575,839
Aid to Local Governments	1,531,721	1,409,400	1,409,400	1,409,400	1,509,400
Other Assistance	137,010	213,000	213,000	213,000	213,000
Subtotal: Operating Expenditures	\$64,995,730	\$66,729,412	\$67,733,741	\$66,771,910	\$70,298,239
Capital Improvements	7,818,241	16,161,000	18,517,000	13,371,000	15,429,000
Total Reportable Expenditures	\$72,813,971	\$82,890,412	\$86,250,741	\$80,142,910	\$85,727,239
Non-expense Items	23,265	30,000	30,000	30,000	30,000
Total Expenditures by Object	\$72,837,236	\$82,920,412	\$86,280,741	\$80,172,910	\$85,757,239
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	4,370,888	5,025,545	5,025,545	4,986,187	4,986,187
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	68,466,348	77,894,867	81,255,196	75,186,723	80,771,052
Total Expenditures by Fund	\$72,837,236	\$82,920,412	\$86,280,741	\$80,172,910	\$85,757,239
FTE Positions	379.00	381.00	381.00	381.00	381.00
Non-FTE Unclassified Permanent	66.00	64.00	64.00	64.00	64.00
Total Positions	445.00	445.00	445.00	445.00	445.00

Administration

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

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

Provide accurate, timely, and efficient fiscal management, information, and administrative support.

Coordinate and manage the Department's motor pool operations, payroll functions, and contractual agreements.

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

Implement quality management principles.

Provide technical fisheries and wildlife input, propose land use and development projects, and assess the probable effects of such activities on the state's fish and wildlife resources.

Administer the agency's permitting authority.

Investigate pollution events affecting fish and wildlife resources comprehensively and rapidly and prevent destruction of habitats and/or populations.

Process employee personnel transactions within 30 days of receipt.

Complete 75.0 percent of engineering projects by the original completion date.

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

Provide accurate, timely information to the public on outdoor recreation opportunities, laws and regulations governing those recreational pursuits, and resource management activities of the Department.

Provide public relations counsel and public information support to internal and external stakeholders.

Provide necessary information technology services for the Department.

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

Department of Wildlife, Parks & Tourism
Administration

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,884,610	5,330,448	5,330,448	5,338,619	5,338,619
Contractual Services	2,811,935	3,509,696	3,509,696	3,452,625	3,452,625
Commodities	222,314	357,823	357,823	355,017	355,017
Capital Outlay	984,744	1,366,175	1,366,175	1,190,625	1,190,625
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,903,603	\$10,564,142	\$10,564,142	\$10,336,886	\$10,336,886
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,091	--	--	--	--
Subtotal: Operating Expenditures	\$8,923,694	\$10,564,142	\$10,564,142	\$10,336,886	\$10,336,886
Capital Improvements	48,043	--	--	--	--
Total Reportable Expenditures	\$8,971,737	\$10,564,142	\$10,564,142	\$10,336,886	\$10,336,886
Non-expense Items	3,200	--	--	--	--
Total Expenditures by Object	\$8,974,937	\$10,564,142	\$10,564,142	\$10,336,886	\$10,336,886
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,746,457	1,773,888	1,773,888	1,730,522	1,730,522
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,228,480	8,790,254	8,790,254	8,606,364	8,606,364
Total Expenditures by Fund	\$8,974,937	\$10,564,142	\$10,564,142	\$10,336,886	\$10,336,886
FTE Positions	61.00	63.00	63.00	63.00	63.00
Non-FTE Unclassified Permanent	8.00	6.00	6.00	6.00	6.00
Total Positions	69.00	69.00	69.00	69.00	69.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of federal aid funds claimed	94.0 %	94.0 %	94.0 %	94.0 %
Number of permits and licenses issued:				
Deer permits	208,476	190,144	210,000	210,000
Fishing licenses (resident and non-resident)	258,043	252,809	270,000	270,000
Hunting licenses (resident and non-resident)	126,624	142,992	130,000	130,000
Annual park use permits	123,581	140,125	125,000	125,000

Grants-in-Aid

Operations. The Grants-in-Aid Program of the Department of Wildlife, Parks and Tourism provides funding and grant assistance to local public outdoor recreation agencies. Specific grant programs for local groups that are administered by the Department include the Land and Water Conservation Grant Program, Community Lake Assistance Program, Community Fisheries Assistance Program, and Outdoor Wildlife Learning Sites. Other assistance is provided through Wildscape, the Americorps Program, and the National Recreational Trails Program. Grants-in-Aid is financed by state and federal sources.

Goals and Objectives. The agency has established the following goals for this program:

Maintain compliance with federal guidelines for program administration.

Utilize all available funds for state and local recreation projects.

Statutory History. KSA 32-825 designates the Department as the state agency that applies for, accepts, administers, and disburses federal assistance.

Department of Wildlife, Parks & Tourism
Grants-in-Aid

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	1,531,721	1,125,000	1,125,000	1,125,000	1,125,000
Other Assistance	101,142	70,000	70,000	70,000	70,000
Subtotal: Operating Expenditures	\$1,632,863	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,632,863	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,632,863	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	34,900	25,000	25,000	25,000	25,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,597,963	1,170,000	1,170,000	1,170,000	1,170,000
Total Expenditures by Fund	\$1,632,863	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Division of Tourism

Operations. The Division of Tourism encourages the traveling public to visit and travel within Kansas by promoting the recreational, historic and natural advantages of the state and its facilities. The Division's efforts include promotion to the travel industry and to independent travelers who originate from the United States and international countries.

In cooperation with communities and other state agencies, the Division promotes investment in tourism product development and marketing to travelers. Specific product development programs include the Attraction Development Grant Program. The Program produces the *Kansas Visitor's Guide*, *Kansas Scenic Byways*, *Kansas/Oklahoma (German & English brochure)* and *KANSAS!* magazine. These publications guide potential travelers to the historic and recreational opportunities Kansas offers. The Division's website, TravelKS.com, continues to be the primary source of current travel information.

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

Develop and enhance Kansas tourism industry.

Improve communication and outreach to the state tourism industry.

Develop a program to guide the Travel and Tourism Development Program, public and private sector investments, and local tourism industry to opportunities that offer the highest rate of return on investment.

Statutory History. The Travel and Tourism Development Division was created in the Department of Commerce by KSA 74-5032 and its purpose and powers are defined in KSA 74-5032a. The Tourism Division of the Kansas Department of Wildlife, Parks and Tourism was created by Executive Reorganization Order No. 36 adopted in 2011.

Department of Wildlife, Parks & Tourism
Division of Tourism

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	589,512	841,546	841,546	842,961	842,961
Contractual Services	3,485,710	3,686,858	3,686,858	3,685,155	3,685,155
Commodities	11,735	39,822	39,822	39,822	39,822
Capital Outlay	3,997	5,000	5,000	5,000	5,000
Debt Service	6,662	--	--	--	--
Subtotal: State Operations	\$4,097,616	\$4,573,226	\$4,573,226	\$4,572,938	\$4,572,938
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,000	143,000	143,000	143,000	143,000
Subtotal: Operating Expenditures	\$5,000	\$143,000	\$143,000	\$143,000	\$143,000
Capital Improvements	43,407	--	--	--	--
Total Reportable Expenditures	\$4,146,023	\$4,716,226	\$4,716,226	\$4,715,938	\$4,715,938
Non-expense Items	20,000	30,000	30,000	30,000	30,000
Total Expenditures by Object	\$4,166,023	\$4,746,226	\$4,746,226	\$4,745,938	\$4,745,938
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,577,935	1,574,603	1,574,603	1,574,017	1,574,017
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,588,088	3,171,623	3,171,623	3,171,921	3,171,921
Total Expenditures by Fund	\$4,166,023	\$4,746,226	\$4,746,226	\$4,745,938	\$4,745,938
FTE Positions	11.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	1.00	2.00	2.00	2.00	2.00
Total Positions	12.00	12.00	12.00	12.00	12.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
<i>Kansas!</i> magazine subscriptions	20,495	22,000	25,000	27,000
Grants awarded	2	5	5	5
Travel Information Center visitation	226,593	211,156	240,000	250,000
Magazine Revenue	\$548,509	\$452,840	\$475,000	\$495,000

Law Enforcement

Operations. The Wildlife, Parks and Tourism Law Enforcement Program provides oversight and enforcement of all wildlife laws, boating laws, Department regulations, and the Hunter Safety Act. Direct management of this program is provided by the Director of the Law Enforcement Division. Law enforcement personnel also enforce many regulations of the federal government, such as the Migratory Bird Treaty Act, the Endangered Species Act, and the Black Bass Act.

The personnel assigned to the Department's Law Enforcement Program are responsible for enforcing all hunting, fishing, and boating laws in the state. The Special Investigations Unit performs investigations as directed by the Secretary. Assisting in education efforts is a secondary duty of personnel assigned to this program.

Goals and Objectives. The Department provides oversight and protection of the state's natural resource areas. The following are objectives of this program:

Maintain a compliance rate for wildlife laws and regulations at 90.0 percent or higher.

Perform 900 wildlife license and permit checks per Natural Resources Officer annually.

Statutory History. KSA 32-808 grants authority over the conservation and protection of the state's natural resources dealing with wildlife and its habitats. As part of this authority, the Department establishes and enforces open and closed seasons and bag limits on wildlife. The Department also conducts investigations on the conservation of threatened and endangered species.

Department of Wildlife, Parks & Tourism
Law Enforcement

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,227,795	5,781,122	5,781,122	5,790,825	5,790,825
Contractual Services	524,350	705,361	705,361	711,361	711,361
Commodities	626,094	736,000	736,000	747,500	747,500
Capital Outlay	417,458	423,500	423,500	416,000	1,206,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,795,697	\$7,645,983	\$7,645,983	\$7,665,686	\$8,455,686
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,353	--	--	--	--
Subtotal: Operating Expenditures	\$6,798,050	\$7,645,983	\$7,645,983	\$7,665,686	\$8,455,686
Capital Improvements	1,521	--	--	--	--
Total Reportable Expenditures	\$6,799,571	\$7,645,983	\$7,645,983	\$7,665,686	\$8,455,686
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,799,571	\$7,645,983	\$7,645,983	\$7,665,686	\$8,455,686
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,799,571	7,645,983	7,645,983	7,665,686	8,455,686
Total Expenditures by Fund	\$6,799,571	\$7,645,983	\$7,645,983	\$7,665,686	\$8,455,686
FTE Positions	82.00	82.00	82.00	82.00	82.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	83.00	83.00	83.00	83.00	83.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of contacts with sportsmen	36,740	40,200	42,000	42,000
Number of wildlife license, boating safety, and registration checks per conservation officer	647	700	700	700
Compliance rate with laws and regulations for:				
Wildlife	95.6 %	95.0 %	95.0 %	95.0 %
Boating	62.7 %	65.0 %	70.0 %	75.0 %

State Parks

Operations. The Parks Program is responsible for managing 26 state parks. Direct management is provided by the Director for the Parks Division. To manage park facilities more effectively, the state is divided into three regions, each managed by a Regional Supervisor.

This program also is responsible for administering the Land and Water Conservation Grant Program and the National Recreational Trails Program. An evaluation committee reviews and prioritizes the applications according to statewide needs, and the Department provides support and technical assistance with the application procedure.

Goals and Objectives. The Department's goal is to manage and protect all state parks effectively to provide

a variety of recreational experiences. This goal is accomplished through the following objectives:

Evaluate funding opportunities to augment financial support for the state park system.

Maintain and enhance park infrastructure to meet the industry standards and enhance customer satisfaction.

Position Kansas state parks as an integral component of Kansas tourism.

Statutory History. KSA 32-807 authorizes the Department to operate a state park system. The development and operation of recreational trails are contained in KSA 58-3211 et seq.

Department of Wildlife, Parks & Tourism
State Parks

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,102,703	7,390,603	7,494,932	7,400,843	7,505,172
Contractual Services	3,328,096	3,626,304	3,726,304	3,727,579	3,827,579
Commodities	1,453,938	1,325,325	1,325,325	1,326,325	1,326,325
Capital Outlay	454,790	150,000	650,000	150,000	150,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,339,527	\$12,492,232	\$13,196,561	\$12,604,747	\$12,809,076
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,288	--	--	--	--
Subtotal: Operating Expenditures	\$5,288	\$--	\$--	\$--	\$--
Capital Improvements	1,078,700	--	--	--	--
Total Reportable Expenditures	\$13,423,515	\$12,492,232	\$13,196,561	\$12,604,747	\$12,809,076
Non-expense Items	65	--	--	--	--
Total Expenditures by Object	\$13,423,580	\$12,492,232	\$13,196,561	\$12,604,747	\$12,809,076
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	997,900	1,626,053	1,626,053	1,630,647	1,630,647
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,425,680	10,866,179	11,570,508	10,974,100	11,178,429
Total Expenditures by Fund	\$13,423,580	\$12,492,232	\$13,196,561	\$12,604,747	\$12,809,076
FTE Positions	103.00	103.00	103.00	103.00	103.00
Non-FTE Unclassified Permanent	9.00	9.00	9.00	9.00	9.00
Total Positions	112.0	112.0	112.0	112.0	112.0

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of campers satisfied with overall camping experience	82.0 %	82.0 %	82.0 %	84.0 %
Percent of campers satisfied with overall day use experience	81.0 %	82.0 %	84.0 %	84.0 %
Percent of campsites utilized	80.0 %	80.0 %	82.0 %	84.0 %
Number of days parks open	265	350	350	350
Number of volunteer hours	53,000	54,000	55,000	58,000

Fisheries & Wildlife

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

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

Goals and Objectives. The goals of the Fisheries and Wildlife Program are to protect, enhance, and manage the fisheries and wildlife resources in Kansas and to plan and implement a system of recreational use opportunities. The objectives are as follows:

Provide the number, size, and species of fish requested by users for statewide stocking, while

maintaining adequate stocks of forage and brood fish.

Maintain the continuity of fisheries and wildlife population databases and user performance surveys.

Enhance the status and habitats of nongame species with emphasis placed on promoting appreciation for threatened and endangered species.

Increase the number of days spent hunting, fishing, and observing wildlife.

Reverse the trend of deteriorating quantity and quality of wildlife habitat.

Develop and implement a comprehensive management approach to all wildlife-related issues.

Protect and enhance those species classified as threatened, endangered, or in need of conservation.

Statutory History. The Department, by law, is granted authority over the conservation of the natural resources of the state in regard to wildlife and habitat. In addition, KSA 32-958 et seq. direct the Department to conduct investigations and establish programs for conserving nongame, threatened and endangered species, and all other wildlife.

Department of Wildlife, Parks & Tourism
Fisheries & Wildlife

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	12,326,667	12,844,153	12,844,153	13,057,402	13,173,402
Contractual Services	11,676,204	10,408,198	10,708,198	10,411,708	12,452,708
Commodities	3,797,007	5,482,891	5,482,891	5,484,381	5,584,381
Capital Outlay	1,820,640	973,171	973,171	898,171	1,073,171
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$29,620,518	\$29,708,413	\$30,008,413	\$29,851,662	\$32,283,662
Aid to Local Governments	--	284,400	284,400	284,400	384,400
Other Assistance	3,136	--	--	--	--
Subtotal: Operating Expenditures	\$29,623,654	\$29,992,813	\$30,292,813	\$30,136,062	\$32,668,062
Capital Improvements	325,308	--	--	--	--
Total Reportable Expenditures	\$29,948,962	\$29,992,813	\$30,292,813	\$30,136,062	\$32,668,062
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$29,948,962	\$29,992,813	\$30,292,813	\$30,136,062	\$32,668,062
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	7,215	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,941,747	29,992,813	30,292,813	30,136,062	32,668,062
Total Expenditures by Fund	\$29,948,962	\$29,992,813	\$30,292,813	\$30,136,062	\$32,668,062
FTE Positions	122.00	123.00	123.00	123.00	123.00
Non-FTE Unclassified Permanent	47.00	46.00	46.00	46.00	46.00
Total Positions	169.00	169.00	169.00	169.00	169.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of surveys conducted:				
Wildlife population	30	30	30	30
Hunter	10	10	10	10
Landowner	5	5	5	5
Angler	10	10	10	10
Percent satisfied with associated management program:				
Deer hunters	80.0 %	80.0 %	80.0 %	80.0 %
Landowners (deer)	50.0 %	60.0 %	70.0 %	70.0 %
Turkey hunters	85.0 %	85.0 %	85.0 %	85.0 %
Landowners (turkey)	65.0 %	70.0 %	70.0 %	70.0 %
Anglers	68.0 %	70.0 %	70.0 %	70.0 %
Number of acres affected by Upland Gamebird Habitat Program	95,000	115,000	135,000	145,000
Number of acres in Walk-in Hunting Program	1,050,000	1,100,000	1,150,000	1,250,000

Debt Service & Capital Improvements

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

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

Maintain or improve the physical structure of all agency facilities.

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

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

Debt Service & Capital Improvements

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	54,931	123,016	123,016	117,591	117,591
Subtotal: State Operations	\$54,931	\$123,016	\$123,016	\$117,591	\$117,591
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	7,836,369	16,161,000	18,517,000	13,371,000	15,429,000
Total Reportable Expenditures	\$7,891,300	\$16,284,016	\$18,640,016	\$13,488,591	\$15,546,591
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,891,300	\$16,284,016	\$18,640,016	\$13,488,591	\$15,546,591
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	6,481	26,001	26,001	26,001	26,001
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,884,819	16,258,015	18,614,015	13,462,590	15,520,590
Total Expenditures by Fund	\$7,891,300	\$16,284,016	\$18,640,016	\$13,488,591	\$15,546,591
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Transportation

Kansas Department of Transportation

Mission. The mission of the Kansas Department of Transportation (KDOT) is to provide a statewide transportation system that meets the needs of Kansas.

Operations. The Department of Transportation has administrative and planning responsibilities for aviation, highways, public transportation, railroads, and waterways. The agency focuses on highway planning, design, construction, reconstruction, and maintenance; however, emphasis is also placed on rail and aviation transportation. The Department is directed by the Secretary of Transportation, who is appointed by the Governor. The agency management structure is organized into an Office of the Secretary and six divisions.

The Department is funded through state-imposed special user fees and fuel taxes, a portion of the state sales tax, interest on investments of highway-related revenues, and federal funds. The funding structure established by the 2010 Legislature approved a phased increase in funding through truck registration fees (that began on January 1, 2013) and revisions to the state sales and use tax distribution.

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

T-WORKS provides authority for the agency to manage debt under a debt service cap. The State Highway Fund cannot owe in debt service in any given year more than 18.0 percent of the expected State Highway Fund revenues. The additional sales tax revenue comes from a dedication of the state sales tax that took effect in FY 2014, with an additional 0.4 percent being credited solely to the State Highway Fund.

Kansas has more than 140,000 miles of public roads and highways. Of those miles, over 10,000 are maintained by the Department of Transportation, 238 by the Kansas Turnpike Authority, and approximately 130,000 by local governments. There are also nearly 300 miles located in the state parks and wildlife areas. Of the highway miles maintained by the state, 626 are on the interstate highway system.

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

Kansas Department of Transportation

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Program					
Administration	44,404,662	50,595,211	50,595,211	50,047,084	50,047,084
Trans. Planning & Modal Support	9,628,176	62,333,457	62,333,457	62,249,975	62,249,975
Local Support	234,679,737	182,922,152	184,685,935	184,299,486	186,334,527
Maintenance	132,260,800	143,012,379	143,012,379	146,506,475	146,506,475
Construction	850,432,724	1,013,579,448	1,013,579,448	1,093,500,654	1,093,500,654
Total Expenditures	\$1,271,406,099	\$1,452,442,647	\$1,454,206,430	\$1,536,603,674	\$1,538,638,715
Expenditures by Object					
Salaries & Wages	92,437,593	98,768,368	98,768,368	100,943,201	100,943,201
Contractual Services	41,717,758	51,462,952	51,462,952	50,689,020	50,689,020
Commodities	27,259,229	39,697,491	39,697,491	41,731,623	41,731,623
Capital Outlay	16,940,534	14,776,379	14,776,379	14,261,143	14,261,143
Debt Service	87,802,402	89,323,530	89,323,530	94,065,011	94,065,011
Subtotal: State Operations	\$266,157,516	\$294,028,720	\$294,028,720	\$301,689,998	\$301,689,998
Aid to Local Governments	204,814,327	204,956,624	206,720,407	206,352,476	208,387,517
Other Assistance	31,312,548	23,811,342	23,811,342	23,786,014	23,786,014
Subtotal: Operating Expenditures	\$502,284,391	\$522,796,686	\$524,560,469	\$531,828,488	\$533,863,529
Capital Improvements	583,996,257	517,005,244	517,005,244	566,144,822	566,144,822
Total Reportable Expenditures	\$1,086,280,648	\$1,039,801,930	\$1,041,565,713	\$1,097,973,310	\$1,100,008,351
Non-expense Items	185,125,451	412,640,717	412,640,717	438,630,364	438,630,364
Total Expenditures by Object	\$1,271,406,099	\$1,452,442,647	\$1,454,206,430	\$1,536,603,674	\$1,538,638,715
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,271,406,099	1,452,442,647	1,454,206,430	1,536,603,674	1,538,638,715
Total Expenditures by Fund	\$1,271,406,099	\$1,452,442,647	\$1,454,206,430	\$1,536,603,674	\$1,538,638,715
FTE Positions	1,846.00	2,024.75	2,024.75	2,024.75	2,024.75
Non-FTE Unclassified Permanent	464.00	330.50	330.50	330.50	330.50
Total Positions	2,310.00	2,355.25	2,355.25	2,355.25	2,355.25

Management

Operations. The Department of Transportation operates out of a central headquarters and six geographical districts. The districts are further divided into maintenance areas and subareas throughout the state's 105 counties. The Department is headed by a cabinet Secretary appointed by the Governor. The Secretary appoints the Deputy Secretary for Engineering, the State Transportation Engineer, as well as division directors.

The Management Program establishes the goals and policy direction for the Department, and provides general administrative services such as financial control and computer support. The program also handles planning and management of the agency's transportation program efforts, and it coordinates public outreach through media, legislative, and intergovernmental relations. This program was previously referred to as the Administration and Transportation Program.

Goals and Objectives. The goal of the Management Program is to provide the direction, planning, coordination, communication, and administrative support that foster an integrated multimodal transportation system meeting the needs of Kansas. Objectives associated with this goal are to:

Provide strategic direction through the use of policies, procedures, and resources.

Ensure that projects are maximize resources.

Provide the personnel, equipment, facilities, and agency support required for effective and efficient completion of transportation programs.

Statutory History. KSA 75-5015 authorizes the Secretary to organize the Department efficiently and in accordance with other provisions of law.

Kansas Department of Transportation
Management

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Administration	27,412,661	32,899,666	32,899,666	31,978,942	31,978,942
Office of the Secretary	2,999,174	2,934,161	2,934,161	2,965,775	2,965,775
Operations Support	13,992,827	14,761,384	14,761,384	15,102,367	15,102,367
Total Expenditures	\$44,404,662	\$50,595,211	\$50,595,211	\$50,047,084	\$50,047,084
Expenditures by Object					
Salaries & Wages	27,459,489	25,487,166	25,487,166	26,001,858	26,001,858
Contractual Services	14,673,709	22,331,359	22,331,359	21,168,606	21,168,606
Commodities	556,135	570,536	570,536	596,727	596,727
Capital Outlay	465,333	1,355,150	1,355,150	1,428,893	1,428,893
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$43,154,666	\$49,744,211	\$49,744,211	\$49,196,084	\$49,196,084
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,045,630	600,000	600,000	600,000	600,000
Subtotal: Operating Expenditures	\$44,200,296	\$50,344,211	\$50,344,211	\$49,796,084	\$49,796,084
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$44,200,296	\$50,344,211	\$50,344,211	\$49,796,084	\$49,796,084
Non-expense Items	204,366	251,000	251,000	251,000	251,000
Total Expenditures by Object	\$44,404,662	\$50,595,211	\$50,595,211	\$50,047,084	\$50,047,084
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	44,404,662	50,595,211	50,595,211	50,047,084	50,047,084
Total Expenditures by Fund	\$44,404,662	\$50,595,211	\$50,595,211	\$50,047,084	\$50,047,084
FTE Positions	209.00	245.00	245.00	245.00	245.00
Non-FTE Unclassified Permanent	179.00	103.00	103.00	103.00	103.00
Total Positions	388.00	348.00	348.00	348.00	348.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of bridges on the state highway system in "good" condition (goal: above 70.0 percent)	87.0 %	76.0 %	75.0 %	74.0 %
Percent of non-Interstate miles on the state highway system that are classified as "good" or "acceptable"	90.0 %	90.0 %	90.0 %	89.0 %
Number of modernization miles programmed	15	3	25	24
Number of preservation miles programmed	1,379	1,348	1,669	1,590
Number of preservation bridges programmed	95	33	50	65

Transportation Planning & Modal Support

Operations. The Transportation Planning and Modal Support Program includes transportation planning for highways, aviation services, and rail systems. The program also handles planning and management of the agency's transportation program efforts. This program is new and includes subprograms that were originally part of the Administration and Transportation Planning Program and Local Support Program.

Goals and Objectives. The goal of the Transportation Planning and Modal Support Program is to provide planning and coordination for the state and assistance to local governments for a safe, efficient, and reliable multimodal transportation system. Objectives include:

Acquire and analyze information needed to develop programs that are consistent with the State of Kansas' long-range transportation needs.

Provide specific transportation projects to respond to the highest modal needs.

Statutory History. KSA 75-5025 et seq. authorize the Secretary of Transportation to accept and utilize federal funds for railroad revitalization. KSA 75-5033 makes provision for public transportation for the elderly, the disabled, and the public. KSA 75-5061 authorizes general aviation funding.

Transportation Planning & Modal Support

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Traffic Safety	8,971,965	9,865,425	9,865,425	9,817,600	9,817,600
Transit	656,211	31,408,662	31,408,662	31,387,287	31,387,287
Transportation Planning	--	7,819,201	7,819,201	7,746,843	7,746,843
Aviation	--	8,006,040	8,006,040	8,059,582	8,059,582
Rail & Freight	--	5,234,129	5,234,129	5,238,663	5,238,663
Total Expenditures	\$9,628,176	\$62,333,457	\$62,333,457	\$62,249,975	\$62,249,975
Expenditures by Object					
Salaries & Wages	1,611,749	6,015,793	6,015,793	6,132,321	6,132,321
Contractual Services	3,417,793	6,786,567	6,786,567	6,761,048	6,761,048
Commodities	177,731	454,432	454,432	490,913	490,913
Capital Outlay	5,228	717,736	717,736	525,192	525,192
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,212,501	\$13,974,528	\$13,974,528	\$13,909,474	\$13,909,474
Aid to Local Governments	614,274	20,548,544	20,548,544	20,605,944	20,605,944
Other Assistance	2,183,181	23,211,342	23,211,342	23,186,014	23,186,014
Subtotal: Operating Expenditures	\$8,009,956	\$57,734,414	\$57,734,414	\$57,701,432	\$57,701,432
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,009,956	\$57,734,414	\$57,734,414	\$57,701,432	\$57,701,432
Non-expense Items	1,618,220	4,599,043	4,599,043	4,548,543	4,548,543
Total Expenditures by Object	\$9,628,176	\$62,333,457	\$62,333,457	\$62,249,975	\$62,249,975
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,628,176	62,333,457	62,333,457	62,249,975	62,249,975
Total Expenditures by Fund	\$9,628,176	\$62,333,457	\$62,333,457	\$62,249,975	\$62,249,975
FTE Positions	13.00	57.00	57.00	57.00	57.00
Non-FTE Unclassified Permanent	10.00	19.00	19.00	19.00	19.00
Total Positions	23.00	76.00	76.00	76.00	76.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Annual ridership for rural public transportation operations	2,669,267	2,978,579	3,003,482	3,014,633
Average number of days to complete a road safety audit	450	180	210	210
Injuries per hundred million vehicle miles	47	56	55	54
Number of accidents related to alcohol	2,250	2,100	2,050	2,000

Local Support

Operations. The Local Support Program provides planning and financial assistance for preservation and improvement of local roads, streets, and bridges; transportation planning by local organizations; and highway safety activities.

The largest portion of local aid represents state-shared revenues distributed to cities, counties, and townships for road, bridge, and street improvements. Local governments receive 33.63 percent of net motor fuel tax collections and 100.0 percent of the motor carrier property tax revenues through the Special City and County Highway Fund and the County Equalization and Adjustment Fund. Funds are allocated to counties by a formula that takes into account registration fees collected, average daily vehicle miles (excluding interstate miles) traveled in the county, and total road mileage. The amount distributed to cities is based on population.

Goals and Objectives. The goal of the Local Support Program is to assist in providing a local transportation

system that is safe, efficient, and reliable. An objective associated with this goal is to:

Assist local agencies in developing quality road construction projects that address critical needs and maximize financial aid.

Statutory History. KSA 68-402 authorizes the Secretary of Transportation to enter into all contracts and agreements necessary to cooperate with federal agencies in the procurement of federal aid. KSA 68-402b authorizes counties, cities, and other local governments to enter into contracts with the Secretary of Transportation for federal funds and establishes the procedures for their distribution.

Distribution of the Special City and County Highway Fund and the County Equalization and Adjustment Fund is provided in KSA 79-3425 and 79-3425(c), respectively. Establishment of revolving funds to assist local governments can be found in KSA 75-5063, KSA 75-5075, and KSA 75-5081.

Kansas Department of Transportation
Local Support

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Special City & County Highway Aid	152,179,536	151,048,080	152,811,863	152,386,532	154,421,573
Local Projects	1,557,589	31,874,072	31,874,072	31,912,954	31,912,954
Categorical Aid	80,942,612	--	--	--	--
Total Expenditures	\$234,679,737	\$182,922,152	\$184,685,935	\$184,299,486	\$186,334,527
Expenditures by Object					
Salaries & Wages	1,477,424	1,600,568	1,600,568	1,631,196	1,631,196
Contractual Services	598,980	225,550	225,550	225,210	225,210
Commodities	17,650	39,572	39,572	48,948	48,948
Capital Outlay	429,945	8,382	8,382	7,600	7,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,523,999	\$1,874,072	\$1,874,072	\$1,912,954	\$1,912,954
Aid to Local Governments	201,684,101	181,048,080	182,811,863	182,386,532	184,421,573
Other Assistance	28,083,737	--	--	--	--
Subtotal: Operating Expenditures	\$232,291,837	\$182,922,152	\$184,685,935	\$184,299,486	\$186,334,527
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$232,291,837	\$182,922,152	\$184,685,935	\$184,299,486	\$186,334,527
Non-expense Items	2,387,900	--	--	--	--
Total Expenditures by Object	\$234,679,737	\$182,922,152	\$184,685,935	\$184,299,486	\$186,334,527
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	234,679,737	182,922,152	184,685,935	184,299,486	186,334,527
Total Expenditures by Fund	\$234,679,737	\$182,922,152	\$184,685,935	\$184,299,486	\$186,334,527
FTE Positions	11.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	8.00	6.00	6.00	6.00	6.00
Total Positions	19.00	18.00	18.00	18.00	18.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of programmed local road and street projects contracted in the programmed year	180	160	190	190

Maintenance

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

Maintenance activities are undertaken to preserve the system and to offset the effects of deterioration, damage, and vandalism. Deterioration includes the effects of aging, material fatigue, and design and construction weaknesses. Activities also include repair of buildings and equipment essential to perform maintenance activities.

Funds are provided for the maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between KDOT and the participating city. The cities and counties are reimbursed at the rate of \$3,000 per lane-mile per year for links the local governments maintain.

Goals and Objectives. The goal of the Maintenance Program is to preserve the state highway system as-built

or in an improved condition that is safe and reliable. Objectives associated with this goal are to:

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

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

Statutory History. KSA 68-407 empowers the Secretary of Transportation to perform all work or to contract for the construction, improvement, or maintenance of the state highway system. KSA 68-406a and 68-412 provide for the designation and improvement of city connecting links. KSA 68-416 requires the Secretary to apportion annually and distribute quarterly to cities \$3,000 per lane-mile per year for the maintenance of city connecting links. KSA 68-416a provides for the designation of responsibilities for maintenance of city connecting links. KSA 8-1559 assigns authority to the Secretary of Transportation to set speed limits. KSA 68-404 and 68-415 provide for the Secretary to control entrances on state highways, and KSA 8-1911 provides authority to the Secretary to issue oversize or overweight permits to commercial motor carriers.

Kansas Department of Transportation
Maintenance

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Regular Maintenance	127,455,221	137,762,997	137,762,997	141,198,496	141,198,496
Communication System	4,805,579	5,249,382	5,249,382	5,307,979	5,307,979
Total Expenditures	\$132,260,800	\$143,012,379	\$143,012,379	\$146,506,475	\$146,506,475
Expenditures by Object					
Salaries & Wages	61,888,931	65,664,841	65,664,841	67,177,826	67,177,826
Contractual Services	22,125,439	21,459,476	21,459,476	21,874,156	21,874,156
Commodities	26,507,713	38,632,951	38,632,951	40,595,035	40,595,035
Capital Outlay	16,040,028	12,695,111	12,695,111	12,299,458	12,299,458
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$126,562,111	\$138,452,379	\$138,452,379	\$141,946,475	\$141,946,475
Aid to Local Governments	2,515,952	3,360,000	3,360,000	3,360,000	3,360,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$129,078,063	\$141,812,379	\$141,812,379	\$145,306,475	\$145,306,475
Capital Improvements	2,132,623	--	--	--	--
Total Reportable Expenditures	\$131,210,686	\$141,812,379	\$141,812,379	\$145,306,475	\$145,306,475
Non-expense Items	1,050,114	1,200,000	1,200,000	1,200,000	1,200,000
Total Expenditures by Object	\$132,260,800	\$143,012,379	\$143,012,379	\$146,506,475	\$146,506,475
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	132,260,800	143,012,379	143,012,379	146,506,475	146,506,475
Total Expenditures by Fund	\$132,260,800	\$143,012,379	\$143,012,379	\$146,506,475	\$146,506,475
FTE Positions	1,075.00	1,136.00	1,136.00	1,136.00	1,136.00
Non-FTE Unclassified Permanent	145.00	121.00	121.00	121.00	121.00
Total Positions	1,220.00	1,257.00	1,257.00	1,257.00	1,257.00

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of lane miles of city connecting links maintained	71.0 %	73.0 %	71.0 %	71.0 %
Percent of shoulder miles on the state highway system that are repaired	31.0 %	33.0 %	34.0 %	34.0 %
Lane miles of state highway system repaired	1,239	1,498	1,385	1,385

Construction

Operations. The Construction Program of the Department of Transportation consists of those functions necessary to construct new highways and preserve existing highways. Program activities include right-of-way purchase, design, construction supervision, materials testing, agency facilities construction and remodeling, and payment of principal and interest on construction financed through the issuance of bonds. In addition, federal aid to local governments is included in this program. Highway construction projects are classified as expansion/enhancement, modernization, or preservation.

Expansion/enhancement and modernization projects will add to and/or enhance the existing transportation system. These projects will be selected based on a combination of engineering, economic, and local consultation data and input. Examples of these projects include adding lanes (additional/new lanes or passing lanes); adding interchanges; bypass projects; and adding shoulders and straightening curves.

Heavy preservation projects within the program include major reconstruction projects and priority bridge projects. Preservation of existing roads and bridges is a top priority. Major reconstruction projects include pavement improvements and rehabilitation including such actions as widening shoulders or intersection improvements. These projects are selected using engineering data.

An important component of preservation is priority bridge projects. These projects replace or rehabilitate substandard bridges. Substandard bridges are those in deteriorated condition or with deficiencies in load carrying capacity, width, or traffic service. Special consideration is given to replacing cribbed bridges, which are bridges with temporary structural supports to keep them in use, and bridges within vertical clearance deficiencies.

In addition, two bridge set-aside categories of bridge deck replacement and culverts-bridges, were established to meet current needs more effectively.

Other projects are designed to improve safety and service of the existing roadway system. These include railroad/highway crossings, railroad grade separations, guard fence upgrades, corridor management, intelligent transportation systems, and local partnership railroad grade separation.

Goals and Objectives. The goal of the Construction Program is to develop and construct projects that continue to provide a quality state highway network effectively meeting the needs of the traveling public. Objectives associated with this goal are to:

- Develop the specific scope, schedule, and plans for construction and rehabilitation projects.

- Ensure highway construction projects are completed in accordance with established specifications and schedules.

Statutory History. KSA 68-404 et seq. authorize the Secretary of Transportation to investigate all highway conditions and expend funds from the State Highway Fund and other sources to maintain or improve the state highway system. KSA 68-407 allows the Secretary to enter into all contracts necessary for construction, improvement, or maintenance of highways.

Selection of qualified consultants and quality control of services are addressed in KSA 75-5801 et seq. KSA 68-412a authorizes acquisition of right-of-way when the land is required for operation of the Department or the improvement of the state transportation system. Authority for the Department to own, construct, or maintain buildings is found in the *Kansas Constitution*, Article II, and KSA 68-404, 68-413, and 68-416.

Kansas Department of Transportation
Construction

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Expenditures by Subprogram					
Design/Right of Way	34,575,905	19,937,251	19,937,251	20,374,765	20,374,765
Construction Inspection	45,527,793	37,327,740	37,327,740	38,027,467	38,027,467
Expansion	132,595,274	30,571,999	30,571,999	24,650,500	24,650,500
Modernization	--	34,705,920	34,705,920	19,168,523	19,168,523
Buildings	7,343,146	8,724,832	8,724,832	9,263,567	9,263,567
Local Construction	101,131,941	142,378,146	142,378,146	115,694,500	115,694,500
Preservation	156,815,453	136,557,356	136,557,356	223,813,500	223,813,500
Transfers	176,428,973	405,107,674	405,107,674	431,147,821	431,147,821
Debt Service	196,014,239	198,268,530	198,268,530	211,360,011	211,360,011
Total Expenditures	\$850,432,724	\$1,013,579,448	\$1,013,579,448	\$1,093,500,654	\$1,093,500,654
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	901,837	660,000	660,000	660,000	660,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	87,802,402	89,323,530	89,323,530	94,065,011	94,065,011
Subtotal: State Operations	\$88,704,239	\$89,983,530	\$89,983,530	\$94,725,011	\$94,725,011
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$88,704,239	\$89,983,530	\$89,983,530	\$94,725,011	\$94,725,011
Capital Improvements	581,863,634	517,005,244	517,005,244	566,144,822	566,144,822
Total Reportable Expenditures	\$670,567,873	\$606,988,774	\$606,988,774	\$660,869,833	\$660,869,833
Non-expense Items	179,864,851	406,590,674	406,590,674	432,630,821	432,630,821
Total Expenditures by Object	\$850,432,724	\$1,013,579,448	\$1,013,579,448	\$1,093,500,654	\$1,093,500,654
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	850,432,724	1,013,579,448	1,013,579,448	1,093,500,654	1,093,500,654
Total Expenditures by Fund	\$850,432,724	\$1,013,579,448	\$1,013,579,448	\$1,093,500,654	\$1,093,500,654
FTE Positions	538.00	574.75	574.75	574.75	574.75
Non-FTE Unclassified Permanent	122.00	81.50	81.50	81.50	81.50
Total Positions	660.00	656.25	656.25	656.25	656.25

Performance Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of project miles designed	130	8	11	18
Number of bridge projects designed	30	8	34	34
Number of preservation projects	137	142	237	244
Number of preservation miles resurfaced	829	894	1,216	1,140
Number of bridges repaired and repainted	43	14	26	28