



THE GOVERNOR'S

Budget

STATE OF KANSAS

Report

VOLUME 2 FISCAL YEAR 2021

Laura Kelly

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GOVERNOR OF KANSAS

The Governor's
Budget
Report

Volume 2

Agency Detail

Fiscal Year 2021

Readers of *The FY 2021 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.kansas.gov>.

Division of the Budget

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Kansas Guardianship Program
Board of Healing Arts
Health Care Stabilization
Hearing Instrument Examiners
Board of Pharmacy
Budget System Administrator
Children's Initiatives Fund

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Governor & Lt. Governor
KPERs
Department of Education
School for the Blind
School for the Deaf
Legislative Agencies
Board of Mortuary Arts

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Department of Agriculture
Secretary of State
Kansas Water Office
KS Corporation Commission
Citizens Utility Ratepayer Board
Board of Cosmetology
Board of Barbering
Kansas State Fair
Peace Officers Standards & Training
Veterinary Examiners
State Water Plan Fund

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State Treasurer
Pooled Money Investment Board
Department of Revenue
Board of Tax Appeals
Kansas Lottery
Racing & Gaming Commission
Real Estate Appraisal
Real Estate Commission
Cash Management
SGF Revenue Estimating
Expanded Lottery Act Rev. Fund

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Dept. of Health & Environment
Department of Labor
Veterans Affairs Office
Abstracters Board of Examiners
Human Rights Commission
Kansas Dental Board
Performance Based Budgeting
Debt Service
Financial Disclosure & Reporting

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Department of Administration
Office of Info. Technology Services
Department of Transportation
Administrative Hearings
Department of Commerce
Judiciary
Judicial Council
Governmental Ethics
Capital Budget
Economic Dev. Initiatives Fund

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Board of Regents
Regents Universities
Historical Society
State Library
Sentencing Commission
Behavioral Sciences
Board of Optometry
Federal Funds

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Dept. for Children & Families
Aging & Disability Services
Department of Human Services
State MH & DD Hospitals
Board of Nursing
Board of Technical Professions

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Attorney General
Wildlife, Parks & Tourism
Kansas Bureau of Investigation
Insurance Department
State Banking Commissioner
Department of Credit Unions
Board of Indigents Defense

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Department of Corrections
Correctional Facilities
Juvenile Correctional Facilities
Kansas Highway Patrol
State Fire Marshal
Emergency Medical Services
Performance Based Budgeting

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How to Use this Report

Agency name or program title.

Kansas Lottery

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

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

Operations. Lottery ticket revenues are credited to the Lottery Operating Fund and transfers are made to other funds according to statute or the appropriation bill. First, the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office receives a direct transfer of \$1,260,000 in FY 2020 from the Lottery Operating Fund that is not tied to the performance of the Veterans Benefit Game.

The State Gaming Revenues Fund then receives the next \$50.0 million to finance projects in such areas as problem gambling and addiction treatment, economic development, corrections, and juvenile detention. Current law provides that \$80,000 is spent for problem gamblers and other addictions. Then 85.0 percent of the balance is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile 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.

The 2018 Legislature allowed the Kansas Lottery to sell lottery tickets from vending machines and requires that up to \$8.0 million in net profits tied to lottery ticket vending machines to be used for mental health programs at the Department of Human Services. Once the mental health program transfers reach these thresholds, then the remaining net profits will flow to the State Gaming Revenues Fund.

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

The Kansas Expanded Lottery Act allows the Kansas Lottery to enter into contracts to place state-owned

electronic gaming machines at authorized parimutuel racetracks and to enter into management contracts with gaming facility managers to construct and manage four casinos with state-owned gaming operations. The 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 and all four of the state-owned casinos have been constructed and are currently operating.

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

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

- Develop and improve all lottery games to enhance game sales and increase revenue 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 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 Lottery is established by KSA 74-8703, and the powers and duties of the Executive Director are outlined in KSA 74-8704 and KSA 74-8706. The Kansas Expanded Lottery Act is established in KSA 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.

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.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	3,323,020	4,134,767	4,134,767	4,131,608	4,131,608
Information Technology	1,058,136	1,290,621	1,290,621	1,319,342	1,319,342
Sales	1,981,031	2,418,838	2,418,838	2,486,183	2,486,183
Security	534,820	588,559	588,559	611,894	611,894
Cost Of Sales	69,842,189	62,443,736	62,443,736	59,245,000	59,245,000
Expanded Lottery Expenses	315,146,577	317,595,876	317,595,876	319,961,313	319,961,313
Marketing	5,904,012	6,691,355	6,691,355	6,774,581	6,774,581
Total Expenditures	\$397,789,785	\$395,163,752	\$395,163,752	\$394,529,921	\$394,529,921
Expenditures by Object					
Salaries & Wages	6,500,609	7,752,516	7,752,516	8,016,621	8,016,621
Contractual Services	321,911,069	325,698,900	325,698,900	328,523,900	328,523,900
Commodities	907,932	737,200	737,200	737,200	737,200
Capital Outlay	4,236,363	4,203,136	4,203,136	390,200	390,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$333,555,973	\$338,391,752	\$338,391,752	\$337,667,921	\$337,667,921
Aid to Local Governments	12,297,793	12,372,000	12,372,000	12,462,000	12,462,000
Other Assistance	43,801,620	38,400,000	38,400,000	38,400,000	38,400,000
Subtotal: Operating Expenditures	\$389,655,386	\$389,163,752	\$389,163,752	\$388,529,921	\$388,529,921
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$389,655,386	\$389,163,752	\$389,163,752	\$388,529,921	\$388,529,921
Non-expense Items	8,134,399	6,000,000	6,000,000	6,000,000	6,000,000
Total Expenditures by Object	\$397,789,785	\$395,163,752	\$395,163,752	\$394,529,921	\$394,529,921
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	397,789,785	395,163,752	395,163,752	394,529,921	394,529,921
Total Expenditures by Fund	\$397,789,785	\$395,163,752	\$395,163,752	\$394,529,921	\$394,529,921
FTE Positions	95.00	95.00	95.00	95.00	95.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	95.00	95.00	95.00	95.00	95.00
Performance Measures					
		FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Receipts from the sale of lottery tickets		\$269,777,123	\$294,303,099	\$293,900,000	\$302,600,000
Lottery ticket transfer target		\$74,726,543	\$74,909,328	\$73,300,000	\$86,160,000
Regular lottery ticket prize payments		\$157,890,979	\$172,676,708	\$172,790,500	\$178,066,500
State-owned gaming facility revenue		\$403,031,419	\$410,457,271	\$412,400,000	\$415,400,000

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 Governor's Budget Report. This is done to avoid double reporting of expenditures. Reimbursable operating expenditures are commonly referred to as "off budget" expenditures. For this volume, all off budget expenditures have been incorporated into each of the programs to show the full costs for each program.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	741,176	935,761	935,761	936,657	936,657
Office of Chief Counsel	671,893	892,618	892,618	894,039	894,039
Office of Accounts & Reports	15,769,375	7,349,018	7,349,018	7,402,139	7,402,139
Office of Systems Management	6,944,898	7,570,093	7,570,093	7,573,361	7,573,361
Budget Analysis	1,632,939	1,863,630	1,863,630	1,793,062	1,793,062
Office of Personnel Services	2,107,340	2,218,587	2,218,587	2,233,341	2,233,341
Office of Financial Management	2,222,200	2,289,040	2,289,040	2,299,820	2,299,820
Office of Procurement & Contracts	1,300,644	1,419,331	1,419,331	1,438,873	1,438,873
Office of Facilities & Property Management	25,656,243	24,843,966	24,843,966	25,110,390	25,110,390
Printing, Central Mail & Surplus	10,550,595	12,685,907	12,685,907	13,601,012	13,601,012
Debt Service & Capital Improvements	176,344,451	181,576,772	182,203,171	182,584,727	183,837,525
Office of Long-Term Care Ombudsman	673,326	746,786	746,786	752,552	752,552
Total Expenditures	\$244,615,080	\$244,391,509	\$245,017,908	\$246,619,973	\$247,872,771
Expenditures by Object					
Salaries & Wages	24,111,577	26,701,427	26,701,427	26,819,640	26,819,640
Contractual Services	28,695,752	29,340,554	29,340,554	30,102,863	30,102,863
Commodities	2,829,823	2,969,245	2,969,245	3,259,545	3,259,545
Capital Outlay	798,053	1,633,444	1,633,444	1,681,300	1,681,300
Debt Service	98,302,111	93,924,570	93,924,570	91,047,524	91,047,524
Subtotal: State Operations	\$154,737,316	\$154,569,240	\$154,569,240	\$152,910,872	\$152,910,872
Aid to Local Governments	454,794	250,000	250,000	250,000	250,000
Other Assistance	9,354,115	60,000	60,000	60,000	60,000
Subtotal: Operating Expenditures	\$164,546,225	\$154,879,240	\$154,879,240	\$153,220,872	\$153,220,872
Capital Improvements	78,537,526	88,077,202	88,703,601	91,962,203	93,215,001
Total Reportable Expenditures	\$243,083,751	\$242,956,442	\$243,582,841	\$245,183,075	\$246,435,873
Non-expense Items	1,531,329	1,435,067	1,435,067	1,436,898	1,436,898
Total Expenditures by Object	\$244,615,080	\$244,391,509	\$245,017,908	\$246,619,973	\$247,872,771
Expenditures by Fund					
State General Fund	135,036,674	134,030,886	134,657,285	135,600,564	136,853,362
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	311,195	335,000	335,000	400,000	400,000
Other Funds	109,267,211	110,025,623	110,025,623	110,619,409	110,619,409
Total Expenditures by Fund	\$244,615,080	\$244,391,509	\$245,017,908	\$246,619,973	\$247,872,771
FTE Positions	415.50	342.00	342.00	342.00	342.00
Non-FTE Unclassified Permanent	1.50	75.00	75.00	75.00	75.00
Total Positions	417.00	417.00	417.00	417.00	417.00

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Administration	616,905	628,784	628,784	629,590	629,590
State Finance Council	2,116	3,000	3,000	3,000	3,000
Office of Public Affairs	119,249	219,043	219,043	219,345	219,345
KCJIS Administration	2,906	84,934	84,934	84,722	84,722
Total Expenditures	\$741,176	\$935,761	\$935,761	\$936,657	\$936,657
Expenditures by Object					
Salaries & Wages	536,417	763,261	763,261	764,157	764,157
Contractual Services	204,409	168,000	168,000	168,000	168,000
Commodities	350	4,500	4,500	4,500	4,500
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$741,176	\$935,761	\$935,761	\$936,657	\$936,657
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$741,176	\$935,761	\$935,761	\$936,657	\$936,657
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$741,176	\$935,761	\$935,761	\$936,657	\$936,657
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$741,176	\$935,761	\$935,761	\$936,657	\$936,657
Expenditures by Fund					
State General Fund	532,780	602,969	602,969	603,341	603,341
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	208,396	332,792	332,792	333,316	333,316
Total Expenditures by Fund	\$741,176	\$935,761	\$935,761	\$936,657	\$936,657
FTE Positions	4.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	1.00	3.00	3.00	3.00	3.00
Total Positions	5.00	7.00	7.00	7.00	7.00

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 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Chief Counsel	671,893	800,692	800,692	801,859	801,859
Labor Relations	--	91,926	91,926	92,180	92,180
Total Expenditures	\$671,893	\$892,618	\$892,618	\$894,039	\$894,039
Expenditures by Object					
Salaries & Wages	437,316	673,618	673,618	675,039	675,039
Contractual Services	205,250	192,000	192,000	192,000	192,000
Commodities	29,056	27,000	27,000	27,000	27,000
Capital Outlay	271	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$671,893	\$892,618	\$892,618	\$894,039	\$894,039
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$671,893	\$892,618	\$892,618	\$894,039	\$894,039
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$671,893	\$892,618	\$892,618	\$894,039	\$894,039
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$671,893	\$892,618	\$892,618	\$894,039	\$894,039
Expenditures by Fund					
State General Fund	197,340	323,570	323,570	323,944	323,944
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	474,553	569,048	569,048	570,095	570,095
Total Expenditures by Fund	\$671,893	\$892,618	\$892,618	\$894,039	\$894,039
FTE Positions	7.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
Total Positions	7.00	7.00	7.00	7.00	7.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of regulations submitted for review	233	225	225	350

Office of Accounts & Reports

Operations. The Office of Accounts and Reports 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 Director of Accounts and Reports is a member of the Bond Disclosure Committee, which provides the financial data and information necessary for bond issuances and refunds and continuing disclosure requirements.

The Financial Integrity Team is responsible for all aspects of the 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 Accounts and Reports. The Program allows the Department to setoff monies the state owes debtors against monies owed to the State of Kansas.

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

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

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

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

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

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

Statutory History. KSA 79-2926 directs the Department to develop and prescribe the budget forms to be used by all taxing subdivisions and municipalities of the state. KSA 79-2930 requires that all such budgets be filed electronically with the Office. The Office of Accounts and Reports provides information to local governments on the budget law as provided in KSA 79-2925, KSA 10-1101, and KSA 75-1117. Under the provisions of KSA 75-1123, the Office prescribes and develops a municipal audit guide which is to be followed by accountants who engage in municipal audits. In addition, as required by KSA 75-1124, all audits required under statute are to be filed with the Office. The Office of Accounts and Reports was established in FY 2020 during a Departmental reorganization.

Department of Administration
Office of Accounts & Reports

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Accounts & Reports	246,368	346,105	346,105	377,624	377,624
Delegated Audit	496,515	627,108	627,108	622,810	622,810
Financial Integrity	840,627	1,153,600	1,153,600	1,129,460	1,129,460
Internal Controls	298,048	321,946	321,946	321,508	321,508
Federal Reporting	133,027	204,912	204,912	206,231	206,231
Municipal Services	232,693	288,084	288,084	288,198	288,198
Statewide Payroll	1,222,269	1,311,346	1,311,346	1,318,383	1,318,383
Statewide Accounting	1,939,647	2,035,824	2,035,824	2,036,160	2,036,160
Revolving Fund	282,656	322,846	322,846	357,343	357,343
Setoff Program	10,077,525	737,247	737,247	744,422	744,422
Total Expenditures	\$15,769,375	\$7,349,018	\$7,349,018	\$7,402,139	\$7,402,139
Expenditures by Object					
Salaries & Wages	4,668,721	5,239,068	5,239,068	5,280,189	5,280,189
Contractual Services	1,583,887	1,940,500	1,940,500	2,032,500	2,032,500
Commodities	9,688	15,000	15,000	15,000	15,000
Capital Outlay	13,049	86,500	86,500	6,500	6,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,275,345	\$7,281,068	\$7,281,068	\$7,334,189	\$7,334,189
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,350,427	60,000	60,000	60,000	60,000
Subtotal: Operating Expenditures	\$15,625,772	\$7,341,068	\$7,341,068	\$7,394,189	\$7,394,189
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,625,772	\$7,341,068	\$7,341,068	\$7,394,189	\$7,394,189
Non-expense Items	143,603	7,950	7,950	7,950	7,950
Total Expenditures by Object	\$15,769,375	\$7,349,018	\$7,349,018	\$7,402,139	\$7,402,139
Expenditures by Fund					
State General Fund	11,235,183	1,774,364	1,774,364	1,778,084	1,778,084
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,534,192	5,574,654	5,574,654	5,624,055	5,624,055
Total Expenditures by Fund	\$15,769,375	\$7,349,018	\$7,349,018	\$7,402,139	\$7,402,139
FTE Positions	59.00	35.00	35.00	35.00	35.00
Non-FTE Unclassified Permanent	--	26.00	26.00	26.00	26.00
Total Positions	59.00	61.00	61.00	61.00	61.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Comprehensive Annual Financial Report submitted prior to December 31 with an unmodified audit opinion	Yes	Yes	Yes	Yes
Number of transparency subject areas available on KanView	16	17	18	19
Total gross collections for setoff program (in millions)	\$30.3	\$27.9	\$27.0	\$27.0

Office of Systems Management

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

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

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Systems Management	6,653,538	7,257,370	7,257,370	7,259,862	7,259,862
State Service Desk	291,360	312,723	312,723	313,499	313,499
Total Expenditures	\$6,944,898	\$7,570,093	\$7,570,093	\$7,573,361	\$7,573,361
Expenditures by Object					
Salaries & Wages	1,433,356	1,760,093	1,760,093	1,763,361	1,763,361
Contractual Services	5,508,886	5,805,000	5,805,000	5,805,000	5,805,000
Commodities	1,431	5,000	5,000	5,000	5,000
Capital Outlay	1,225	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,944,898	\$7,570,093	\$7,570,093	\$7,573,361	\$7,573,361
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,944,898	\$7,570,093	\$7,570,093	\$7,573,361	\$7,573,361
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,944,898	\$7,570,093	\$7,570,093	\$7,573,361	\$7,573,361
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,944,898	\$7,570,093	\$7,570,093	\$7,573,361	\$7,573,361
Expenditures by Fund					
State General Fund	695,039	351,282	351,282	331,345	331,345
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,249,859	7,218,811	7,218,811	7,242,016	7,242,016
Total Expenditures by Fund	\$6,944,898	\$7,570,093	\$7,570,093	\$7,573,361	\$7,573,361
FTE Positions	20.00	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	--	4.00	4.00	4.00	4.00
Total Positions	20.00	19.00	19.00	19.00	19.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of up time during business hours—SMART	100.0 %	100.0 %	100.0 %	100.0 %
Percent of up time during business hours—SHARP	100.0 %	100.0 %	100.0 %	100.0 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,404,135	1,467,789	1,467,789	1,474,918	1,474,918
Contractual Services	216,659	386,066	386,066	308,369	308,369
Commodities	11,434	8,775	8,775	8,775	8,775
Capital Outlay	711	1,000	1,000	1,000	1,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,632,939	\$1,863,630	\$1,863,630	\$1,793,062	\$1,793,062
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,632,939	\$1,863,630	\$1,863,630	\$1,793,062	\$1,793,062
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,632,939	\$1,863,630	\$1,863,630	\$1,793,062	\$1,793,062
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,632,939	\$1,863,630	\$1,863,630	\$1,793,062	\$1,793,062
Expenditures by Fund					
State General Fund	1,632,939	1,863,630	1,863,630	1,793,062	1,793,062
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,632,939	\$1,863,630	\$1,863,630	\$1,793,062	\$1,793,062
FTE Positions	12.00	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	13.00	13.00	13.00	13.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of agency budgets that include at least one outcome measure for each program	87.1 %	84.9 %	89.2 %	89.2 %
Percent of fiscal notes completed by the bills' hearing date	100.0 %	99.7 %	100.0 %	100.0 %
Number of fiscal notes completed	559	644	600	600

Office of Personnel Services

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

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

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

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

In addition, the Office of Personnel Services provides human resources services for the Department of

Administration. These services include recruitment, selection, staffing, classification, employee relations, personnel and payroll processing, benefits counseling, new employee sign-up and orientation, retirement counseling and research. Staff from the Office also functions as the human resources department for employees in the Governor's Office and several small agencies, boards, and commissions that do not have a dedicated human resources staff.

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
State Agency HR Management	1,525,532	1,605,306	1,605,306	1,619,132	1,619,132
Data Management	268,142	286,517	286,517	287,125	287,125
Policy & Compliance	313,666	326,764	326,764	327,084	327,084
Total Expenditures	\$2,107,340	\$2,218,587	\$2,218,587	\$2,233,341	\$2,233,341
Expenditures by Object					
Salaries & Wages	1,781,517	1,864,490	1,864,490	1,868,040	1,868,040
Contractual Services	317,207	349,997	349,997	361,001	361,001
Commodities	4,928	3,100	3,100	3,300	3,300
Capital Outlay	--	1,000	1,000	1,000	1,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,103,652	\$2,218,587	\$2,218,587	\$2,233,341	\$2,233,341
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,688	--	--	--	--
Subtotal: Operating Expenditures	\$2,107,340	\$2,218,587	\$2,218,587	\$2,233,341	\$2,233,341
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,107,340	\$2,218,587	\$2,218,587	\$2,233,341	\$2,233,341
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,107,340	\$2,218,587	\$2,218,587	\$2,233,341	\$2,233,341
Expenditures by Fund					
State General Fund	1,434,660	1,476,405	1,476,405	1,489,642	1,489,642
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	672,680	742,182	742,182	743,699	743,699
Total Expenditures by Fund	\$2,107,340	\$2,218,587	\$2,218,587	\$2,233,341	\$2,233,341
FTE Positions	24.00	22.00	22.00	22.00	22.00
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
Total Positions	24.00	24.00	24.00	24.00	24.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of non-cabinet agencies receiving human resources assistance	49	51	52	53
Total average number of days from start of hiring process to job offer—Unclassified Positions	22.26	21.43	20.36	19.75
Total average number of days from start of hiring process to job offer—Classified Positions	31.44	30.87	28.09	26.69

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Financial Management	1,970,022	1,935,466	1,935,466	1,942,384	1,942,384
Agency Service Center	252,178	353,574	353,574	357,436	357,436
Total Expenditures	\$2,222,200	\$2,289,040	\$2,289,040	\$2,299,820	\$2,299,820
Expenditures by Object					
Salaries & Wages	1,085,418	1,299,040	1,299,040	1,301,820	1,301,820
Contractual Services	178,483	233,000	233,000	241,000	241,000
Commodities	1,469	3,000	3,000	3,000	3,000
Capital Outlay	2,036	4,000	4,000	4,000	4,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,267,406	\$1,539,040	\$1,539,040	\$1,549,820	\$1,549,820
Aid to Local Governments	454,794	250,000	250,000	250,000	250,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,722,200	\$1,789,040	\$1,789,040	\$1,799,820	\$1,799,820
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,722,200	\$1,789,040	\$1,789,040	\$1,799,820	\$1,799,820
Non-expense Items	500,000	500,000	500,000	500,000	500,000
Total Expenditures by Object	\$2,222,200	\$2,289,040	\$2,289,040	\$2,299,820	\$2,299,820
Expenditures by Fund					
State General Fund	134,941	141,271	141,271	141,470	141,470
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,087,259	2,147,769	2,147,769	2,158,350	2,158,350
Total Expenditures by Fund	\$2,222,200	\$2,289,040	\$2,289,040	\$2,299,820	\$2,299,820
FTE Positions	22.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	--	11.00	11.00	11.00	11.00
Total Positions	22.00	19.00	19.00	19.00	19.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Savings to state from operating Small Agency Service Center	\$211,293	\$216,575	\$222,000	\$228,000

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,001,973	1,141,011	1,141,011	1,144,553	1,144,553
Contractual Services	232,440	228,950	228,950	244,950	244,950
Commodities	4,683	3,370	3,370	3,370	3,370
Capital Outlay	19,607	1,000	1,000	1,000	1,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,258,703	\$1,374,331	\$1,374,331	\$1,393,873	\$1,393,873
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,258,703	\$1,374,331	\$1,374,331	\$1,393,873	\$1,393,873
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,258,703	\$1,374,331	\$1,374,331	\$1,393,873	\$1,393,873
Non-expense Items	41,941	45,000	45,000	45,000	45,000
Total Expenditures by Object	\$1,300,644	\$1,419,331	\$1,419,331	\$1,438,873	\$1,438,873
Expenditures by Fund					
State General Fund	3,024	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,297,620	1,419,331	1,419,331	1,438,873	1,438,873
Total Expenditures by Fund	\$1,300,644	\$1,419,331	\$1,419,331	\$1,438,873	\$1,438,873
FTE Positions	16.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	16.00	15.00	15.00	15.00	15.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of prior authorization requests	65.0 %	53.0 %	59.0 %	59.0 %

Office of Facilities & Property Management

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

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

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

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

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

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Facilities & Property Management	7,411,547	6,909,867	6,909,867	6,665,290	6,665,290
Maintenance	11,752,544	11,026,150	11,026,150	11,484,799	11,484,799
Building Services	2,954,981	2,896,370	2,896,370	2,949,389	2,949,389
Design & Compliance	2,027,550	2,170,934	2,170,934	2,178,243	2,178,243
Asset Management	323,278	695,269	695,269	720,874	720,874
Grounds	1,186,343	1,145,376	1,145,376	1,111,795	1,111,795
Total Expenditures	\$25,656,243	\$24,843,966	\$24,843,966	\$25,110,390	\$25,110,390
Expenditures by Object					
Salaries & Wages	9,408,727	9,105,690	9,105,690	9,145,297	9,145,297
Contractual Services	13,410,975	13,243,840	13,243,840	13,480,593	13,480,593
Commodities	1,509,610	1,278,400	1,278,400	1,285,500	1,285,500
Capital Outlay	286,183	196,644	196,644	179,000	179,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$24,615,495	\$23,824,574	\$23,824,574	\$24,090,390	\$24,090,390
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$24,615,495	\$23,824,574	\$23,824,574	\$24,090,390	\$24,090,390
Capital Improvements	495,186	425,000	425,000	425,000	425,000
Total Reportable Expenditures	\$25,110,681	\$24,249,574	\$24,249,574	\$24,515,390	\$24,515,390
Non-expense Items	545,562	594,392	594,392	595,000	595,000
Total Expenditures by Object	\$25,656,243	\$24,843,966	\$24,843,966	\$25,110,390	\$25,110,390
Expenditures by Fund					
State General Fund	528,097	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	311,195	335,000	335,000	400,000	400,000
Other Funds	24,816,951	24,508,966	24,508,966	24,710,390	24,710,390
Total Expenditures by Fund	\$25,656,243	\$24,843,966	\$24,843,966	\$25,110,390	\$25,110,390
FTE Positions	187.50	170.00	170.00	170.00	170.00
Non-FTE Unclassified Permanent	0.50	18.00	18.00	18.00	18.00
Total Positions	188.00	188.00	188.00	188.00	188.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Total amount of natural gas consumed in Capitol Complex (in metric cubic feet)	66,063	70,251	71,000	72,000
Total amount of electricity consumed in Capitol Complex (in millions of kilowatts)	27.9	28.4	29.0	29.0
Number of work orders	6,000	6,425	6,250	6,250
Cost per square foot cleaned	\$1.32	\$1.34	\$1.36	\$1.37
Average building condition rating (out of total score of 100)	78.0	81.0	N/A	N/A

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Surplus	968,767	1,264,366	1,264,366	1,345,875	1,345,875
Central Mail	5,799,256	6,031,371	6,031,371	6,488,966	6,488,966
Printing	3,782,572	5,390,170	5,390,170	5,766,171	5,766,171
Total Expenditures	\$10,550,595	\$12,685,907	\$12,685,907	\$13,601,012	\$13,601,012
Expenditures by Object					
Salaries & Wages	1,796,308	2,783,382	2,783,382	2,795,014	2,795,014
Contractual Services	6,746,584	6,676,200	6,676,200	7,150,450	7,150,450
Commodities	1,250,607	1,613,600	1,613,600	1,896,600	1,896,600
Capital Outlay	456,873	1,325,000	1,325,000	1,470,000	1,470,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,250,372	\$12,398,182	\$12,398,182	\$13,312,064	\$13,312,064
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,250,372	\$12,398,182	\$12,398,182	\$13,312,064	\$13,312,064
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,250,372	\$12,398,182	\$12,398,182	\$13,312,064	\$13,312,064
Non-expense Items	300,223	287,725	287,725	288,948	288,948
Total Expenditures by Object	\$10,550,595	\$12,685,907	\$12,685,907	\$13,601,012	\$13,601,012
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,550,595	12,685,907	12,685,907	13,601,012	13,601,012
Total Expenditures by Fund	\$10,550,595	\$12,685,907	\$12,685,907	\$13,601,012	\$13,601,012
FTE Positions	53.00	45.00	45.00	45.00	45.00
Non-FTE Unclassified Permanent	--	8.00	8.00	8.00	8.00
Total Positions	53.00	53.00	53.00	53.00	53.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of pieces of mail handled (in millions)	9.8	8.6	9.5	9.8
Surplus sales	\$1.1 million	\$791,036	\$1.4 million	\$1.6 million
Percentage of agencies using State Printer	89.0 %	89.0 %	90.0 %	90.0 %

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, and the Kansas Public Employees Retirement System (KPERs). This program also includes the debt service payments made on the following state properties: purchase and renovation of the Eisenhower Center, 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 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 KPERs. The 2015 Legislature authorized a second issuance of bonds for KPERs totaling \$1.0 billion.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	98,302,111	93,924,570	93,924,570	91,047,524	91,047,524
Subtotal: State Operations	\$98,302,111	\$93,924,570	\$93,924,570	\$91,047,524	\$91,047,524
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$98,302,111	\$93,924,570	\$93,924,570	\$91,047,524	\$91,047,524
Capital Improvements	78,042,340	87,652,202	88,278,601	91,537,203	92,790,001
Total Reportable Expenditures	\$176,344,451	\$181,576,772	\$182,203,171	\$182,584,727	\$183,837,525
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$176,344,451	\$181,576,772	\$182,203,171	\$182,584,727	\$183,837,525
Expenditures by Fund					
State General Fund	118,355,759	127,203,979	127,830,378	128,845,810	130,098,608
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	57,988,692	54,372,793	54,372,793	53,738,917	53,738,917
Total Expenditures by Fund	\$176,344,451	\$181,576,772	\$182,203,171	\$182,584,727	\$183,837,525
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.

Department of Administration
Office of Long-Term Care Ombudsman

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	557,689	603,985	603,985	607,252	607,252
Contractual Services	90,972	117,001	117,001	119,000	119,000
Commodities	6,567	7,500	7,500	7,500	7,500
Capital Outlay	18,098	18,300	18,300	18,800	18,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$673,326	\$746,786	\$746,786	\$752,552	\$752,552
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$673,326	\$746,786	\$746,786	\$752,552	\$752,552
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$673,326	\$746,786	\$746,786	\$752,552	\$752,552
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$673,326	\$746,786	\$746,786	\$752,552	\$752,552
Expenditures by Fund					
State General Fund	286,912	293,416	293,416	293,866	293,866
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	386,414	453,370	453,370	458,686	458,686
Total Expenditures by Fund	\$673,326	\$746,786	\$746,786	\$752,552	\$752,552
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of adult care homes with assigned volunteer ombudsman	9.0 %	9.0 %	8.0 %	8.0 %
Total complaints investigated	1,363	1,231	1,275	1,275

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Administration	17,557,164	16,231,761	20,731,761	17,253,732	21,753,732
Professional Services	3,477,121	3,372,766	3,372,766	3,358,577	3,358,577
Information Services	10,934,058	7,960,846	18,360,846	8,007,142	13,407,142
Cloud Messaging Service (O365)	5,675,214	2,547,280	2,547,280	2,516,995	1,690,617
Kansas Information Technology Office	356,239	876,631	876,631	686,563	686,563
Kansas Information Security Office	4,486,351	5,413,692	5,413,692	4,659,366	4,659,366
Network & Telecommunications	10,908,464	10,832,387	10,832,387	10,736,673	10,736,673
Total Expenditures	\$53,394,611	\$47,235,363	\$62,135,363	\$47,219,048	\$56,292,670
Expenditures by Object					
Salaries & Wages	7,682,900	10,159,985	10,159,985	10,179,670	10,179,670
Contractual Services	42,583,726	35,113,378	45,513,378	35,549,378	40,123,000
Commodities	166,203	127,000	127,000	133,000	133,000
Capital Outlay	2,557,775	1,417,000	5,917,000	939,000	5,439,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$52,990,604	\$46,817,363	\$61,717,363	\$46,801,048	\$55,874,670
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,212	--	--	--	--
Subtotal: Operating Expenditures	\$52,993,816	\$46,817,363	\$61,717,363	\$46,801,048	\$55,874,670
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$52,993,816	\$46,817,363	\$61,717,363	\$46,801,048	\$55,874,670
Non-expense Items	400,795	418,000	418,000	418,000	418,000
Total Expenditures by Object	\$53,394,611	\$47,235,363	\$62,135,363	\$47,219,048	\$56,292,670
Expenditures by Fund					
State General Fund	7,445,509	826,378	15,726,378	826,378	9,900,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	45,949,102	46,408,985	46,408,985	46,392,670	46,392,670
Total Expenditures by Fund	\$53,394,611	\$47,235,363	\$62,135,363	\$47,219,048	\$56,292,670
FTE Positions	100.50	112.50	112.50	112.50	112.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
Total Positions	101.00	113.00	113.00	113.00	113.00

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of time mainframe service is available	100.0 %	100.0 %	100.0 %	100.0 %
Percent of time user accounts are available	99.9 %	99.9 %	99.9 %	99.9 %
Percent of agency project plans approved within 20 days of receipt	100.0 %	100.0 %	100.0 %	100.0 %
Percent of projects over \$250,000 that are behind schedule	24.0 %	22.0 %	20.0 %	20.0 %
Percent of successfully completed mainframe backup jobs	95.0 %	95.0 %	95.0 %	95.0 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	819,008	850,273	850,273	852,524	1,022,141
Contractual Services	205,787	217,864	217,864	223,254	308,262
Commodities	9,341	9,305	9,305	8,603	8,603
Capital Outlay	2,433	8,845	8,845	4,214	4,214
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,036,569	\$1,086,287	\$1,086,287	\$1,088,595	\$1,343,220
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,036,569	\$1,086,287	\$1,086,287	\$1,088,595	\$1,343,220
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,036,569	\$1,086,287	\$1,086,287	\$1,088,595	\$1,343,220
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,036,569	\$1,086,287	\$1,086,287	\$1,088,595	\$1,343,220
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,036,569	1,086,287	1,086,287	1,088,595	1,343,220
Total Expenditures by Fund	\$1,036,569	\$1,086,287	\$1,086,287	\$1,088,595	\$1,343,220
FTE Positions	10.00	10.00	10.00	10.00	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	10.00	10.00	10.00	10.00	12.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of appeals filed	3,575	3,330	3,500	3,600
Cost per case	\$295	\$343	\$365	\$365
Average number of days per decision	84	90	85	85
Average number of cases per judge	715	444	450	450

Kansas Corporation Commission

Mission. The mission of the Kansas Corporation Commission is to protect the public interest through impartial, efficient, and transparent resolution of all jurisdictional issues associated with the rates, services, and safety of public utilities, common carriers, and motor carriers. The agency also regulates oil and gas production to prevent waste, protect environmental resources and correlative rights, as well as underground natural gas storage to ensure the safety of Kansans.

Operations. The Commission consists of three members appointed by the Governor to overlapping four-year terms. No more than two members may be of the same political party. The Commission is financed from assessments, registration fees, operating charges, and recovery of hearing costs. The Kansas Corporation Commission has five main divisions. The Administrative Services Division provides various support services, including fiscal/accounting, information technology, consumer protection services, human resources, legal services, and compliance oversight. It also provides the Commission with legal representation in both state and federal courts. The Utilities Division establishes and regulates rates for public utilities, including electricity, natural gas, liquid pipeline, and communication systems. Inspections of

gas pipelines for compliance with safety regulations are conducted by this division.

The Transportation Division regulates motor carriers in Kansas. The division inspects, licenses, and provides guidance and administrative procedures for private and for-hire motor carriers of property and passengers operating in Kansas. The Conservation Division regulates the exploration and production of oil and gas in the state. The division regulates the drilling and repressuring of wells and the plugging of abandoned wells to prevent the pollution of underground freshwater supplies. It also regulates the underground storage of natural gas, compressed air, and carbon dioxide sequestration. The Energy Division is responsible for administering energy grant programs, as well as promoting energy conservation and efficiency.

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

Kansas Corporation Commission

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration Services	5,521,499	7,334,548	7,334,548	6,618,555	6,618,555
Utilities	3,933,497	4,584,590	5,734,590	4,433,849	4,433,849
Conservation	8,349,860	9,750,449	9,750,449	9,980,792	9,980,792
Transportation	1,426,880	1,585,151	1,585,151	1,609,033	1,609,033
Energy	771,861	878,228	878,228	898,291	898,291
Total Expenditures	\$20,003,597	\$24,132,966	\$25,282,966	\$23,540,520	\$23,540,520
Expenditures by Object					
Salaries & Wages	13,087,981	15,620,447	15,620,447	15,324,917	15,324,917
Contractual Services	4,920,617	7,123,001	8,273,001	6,761,704	6,761,704
Commodities	295,943	358,415	358,415	356,816	356,816
Capital Outlay	1,017,108	795,465	795,465	807,565	807,565
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,321,649	\$23,897,328	\$25,047,328	\$23,251,002	\$23,251,002
Aid to Local Governments	422,349	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$19,743,998	\$23,897,328	\$25,047,328	\$23,251,002	\$23,251,002
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,743,998	\$23,897,328	\$25,047,328	\$23,251,002	\$23,251,002
Non-expense Items	259,599	235,638	235,638	289,518	289,518
Total Expenditures by Object	\$20,003,597	\$24,132,966	\$25,282,966	\$23,540,520	\$23,540,520
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,003,597	24,132,966	25,282,966	23,540,520	23,540,520
Total Expenditures by Fund	\$20,003,597	\$24,132,966	\$25,282,966	\$23,540,520	\$23,540,520
FTE Positions	162.00	204.50	204.50	204.50	204.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	162.00	204.50	204.50	204.50	204.50

Administration Services

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

Fiscal Management and Support Services is responsible for auditing, purchasing, payroll, billing, assessments, grant management, management of the budget, various financial reports, and facility management. Information Technology Services supports Commission functions by providing and maintaining secure and reliable architecture, hardware, software, GIS services, and networking, as well as application development and support. Human Resources handles the Commission's employee recruitment and orientation, desk audits of job duties, position classification, and maintenance of the agency's position inventory. Public Affairs and Consumer Protection responds to consumer inquiries and complaints and provides oversight of legislative affairs.

Goals and Objectives. The primary goal of the Administration Services Division is to provide

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

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

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

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

Inform the public and agency personnel of pertinent Commission activity.

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

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

Kansas Corporation Commission
Administration Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,977,514	5,016,480	5,016,480	4,924,572	4,924,572
Contractual Services	934,711	1,838,226	1,838,226	1,500,035	1,500,035
Commodities	20,042	36,822	36,822	37,558	37,558
Capital Outlay	589,232	443,020	443,020	156,390	156,390
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,521,499	\$7,334,548	\$7,334,548	\$6,618,555	\$6,618,555
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,521,499	\$7,334,548	\$7,334,548	\$6,618,555	\$6,618,555
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,521,499	\$7,334,548	\$7,334,548	\$6,618,555	\$6,618,555
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,521,499	\$7,334,548	\$7,334,548	\$6,618,555	\$6,618,555
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,521,499	7,334,548	7,334,548	6,618,555	6,618,555
Total Expenditures by Fund	\$5,521,499	\$7,334,548	\$7,334,548	\$6,618,555	\$6,618,555
FTE Positions	43.00	59.75	59.75	59.75	59.75
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	43.00	59.75	59.75	59.75	59.75

Performance Measures

There are no performance measures for this program.

Utilities

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

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

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

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

The Telecommunications section addresses all telecommunications issues except for accounting and

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

Goals 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.

Statutory History. The Utilities Division was created in 1933 (KSA 66-101 et seq.). Since that time, numerous statutory changes have broadened the powers of the Commission and increased division responsibility. Significant legislative changes include jurisdiction over natural gas pipeline safety (KSA 66-1, 150 et seq.) and jurisdiction over nuclear electric generating facilities siting (KSA 66-1, 158). Authority granted under KSA 66-1, 185 allows the Commission to carry out the federal Natural Gas Policy Act of 1978 and the provisions of the Public Utility Regulatory Policy Act of 1978 as well as rules and regulations adopted by federal agencies in accordance with these acts. Legislation enacted in 1984 broadened the authority of the Commission relative to regulation of costs for excess utility capacity (KSA 66-1283 et seq.).

Kansas Corporation Commission
Utilities

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,718,590	3,185,749	3,185,749	3,124,168	3,124,168
Contractual Services	1,001,752	1,222,753	2,372,753	1,053,003	1,053,003
Commodities	34,098	47,368	47,368	37,238	37,238
Capital Outlay	72,998	56,600	56,600	93,440	93,440
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,827,438	\$4,512,470	\$5,662,470	\$4,307,849	\$4,307,849
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,827,438	\$4,512,470	\$5,662,470	\$4,307,849	\$4,307,849
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,827,438	\$4,512,470	\$5,662,470	\$4,307,849	\$4,307,849
Non-expense Items	106,059	72,120	72,120	126,000	126,000
Total Expenditures by Object	\$3,933,497	\$4,584,590	\$5,734,590	\$4,433,849	\$4,433,849
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,933,497	4,584,590	5,734,590	4,433,849	4,433,849
Total Expenditures by Fund	\$3,933,497	\$4,584,590	\$5,734,590	\$4,433,849	\$4,433,849
FTE Positions	33.00	38.50	38.50	38.50	38.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	33.00	38.50	38.50	38.50	38.50

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of filed rate case applications reviewed within 240 day statutory deadline	100.0 %	100.0 %	100.0 %	100.0 %
Average amount of rate increase granted as a percentage of requested amount	--	(39.5 %)	50.0 %	50.0 %
Percent of applications completed in less than 180 days	83.6 %	80.8 %	80.0 %	80.0 %

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

Kansas Corporation Commission
Conservation

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,080,883	5,933,350	5,933,350	5,821,840	5,821,840
Contractual Services	2,778,398	3,312,804	3,312,804	3,430,587	3,430,587
Commodities	178,945	232,060	232,060	239,020	239,020
Capital Outlay	311,634	272,235	272,235	489,345	489,345
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,349,860	\$9,750,449	\$9,750,449	\$9,980,792	\$9,980,792
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,349,860	\$9,750,449	\$9,750,449	\$9,980,792	\$9,980,792
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,349,860	\$9,750,449	\$9,750,449	\$9,980,792	\$9,980,792
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,349,860	\$9,750,449	\$9,750,449	\$9,980,792	\$9,980,792
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,349,860	9,750,449	9,750,449	9,980,792	9,980,792
Total Expenditures by Fund	\$8,349,860	\$9,750,449	\$9,750,449	\$9,980,792	\$9,980,792
FTE Positions	69.00	88.00	88.00	88.00	88.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	69.00	88.00	88.00	88.00	88.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of injection wells failing mechanical integrity tests remediated within 90 days	92.0 %	91.0 %	90.0 %	90.0 %
Percent of wells plugged in the course of regulatory enforcement	16.8 %	15.0 %	15.0 %	15.0 %

Transportation

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

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

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

Goals 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. The division has established the following objectives to achieve its goal:

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

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

Statutory History. The KCC has regulatory jurisdiction over transportation systems operating in Kansas as defined by KSA 66-1, 108 et seq.

Kansas Corporation Commission
Transportation

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,197,495	1,302,994	1,302,994	1,275,330	1,275,330
Contractual Services	166,407	232,392	232,392	242,913	242,913
Commodities	21,035	27,915	27,915	28,750	28,750
Capital Outlay	41,943	21,850	21,850	62,040	62,040
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,426,880	\$1,585,151	\$1,585,151	\$1,609,033	\$1,609,033
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,426,880	\$1,585,151	\$1,585,151	\$1,609,033	\$1,609,033
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,426,880	\$1,585,151	\$1,585,151	\$1,609,033	\$1,609,033
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,426,880	\$1,585,151	\$1,585,151	\$1,609,033	\$1,609,033
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,426,880	1,585,151	1,585,151	1,609,033	1,609,033
Total Expenditures by Fund	\$1,426,880	\$1,585,151	\$1,585,151	\$1,609,033	\$1,609,033
FTE Positions	16.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	16.00	17.00	17.00	17.00	17.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Kansas based motor carriers in compliance with Unified Carrier Registration	98.0 %	N/A	N/A	N/A
Rate of drivers taken out of service following roadside inspection	4.8 %	5.0 %	5.0 %	5.0 %
Rate of vehicles taken out of service following roadside inspection	14.9 %	15.0 %	15.0 %	15.0 %
Rate of drivers taken out of service following hazardous materials inspection	4.5 %	5.0 %	5.0 %	5.0 %

Energy

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

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

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

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

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

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

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

Kansas Corporation Commission
Energy

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	113,499	181,874	181,874	179,007	179,007
Contractual Services	39,349	516,826	516,826	535,166	535,166
Commodities	41,823	14,250	14,250	14,250	14,250
Capital Outlay	1,301	1,760	1,760	6,350	6,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$195,972	\$714,710	\$714,710	\$734,773	\$734,773
Aid to Local Governments	422,349	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$618,321	\$714,710	\$714,710	\$734,773	\$734,773
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$618,321	\$714,710	\$714,710	\$734,773	\$734,773
Non-expense Items	153,540	163,518	163,518	163,518	163,518
Total Expenditures by Object	\$771,861	\$878,228	\$878,228	\$898,291	\$898,291
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	771,861	878,228	878,228	898,291	898,291
Total Expenditures by Fund	\$771,861	\$878,228	\$878,228	\$898,291	\$898,291
FTE Positions	1.00	1.25	1.25	1.25	1.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1.00	1.25	1.25	1.25	1.25

Performance Measures

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent increase of Facility Conservation Improvement Program presentation	N/A	N/A	20.0 %	20.0 %
Percent of small businesses applying for USDA Rural Energy for America grants	N/A	28.0 %	30.0 %	30.0 %
Percent of small businesses implementing changes recommended by energy audits	N/A	38.0 %	40.0 %	40.0 %

Citizens Utility Ratepayer Board

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

Operations. Board members guide the activities of the Consumer Counsel in representing the interests of residential and small commercial ratepayers in utility matters before the KCC and 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, the Citizens Utility Ratepayer Board strives to educate the public about utility issues and seeks to maximize the public's input and participation in the rate-making process. CURB is financed through assessments to regulated utility companies.

Goals 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.

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

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

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

Citizens Utility Ratepayer Board

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	537,621	603,157	603,157	605,934	605,934
Contractual Services	295,836	390,251	390,251	373,560	373,560
Commodities	3,279	6,795	6,795	7,185	7,185
Capital Outlay	8,817	15,710	15,710	12,980	12,980
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$845,553	\$1,015,913	\$1,015,913	\$999,659	\$999,659
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$845,553	\$1,015,913	\$1,015,913	\$999,659	\$999,659
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$845,553	\$1,015,913	\$1,015,913	\$999,659	\$999,659
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$845,553	\$1,015,913	\$1,015,913	\$999,659	\$999,659
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	845,553	1,015,913	1,015,913	999,659	999,659
Total Expenditures by Fund	\$845,553	\$1,015,913	\$1,015,913	\$999,659	\$999,659
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.00	7.00	7.00	7.00	7.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of total filed rate cases in which CURB intervened	45.0 %	62.0 %	100.0 %	100.0 %
Percent of total filed utility practices/programs cases which CURB analyzed and/or in which the agency intervened	86.0 %	86.0 %	86.0 %	86.0 %
Number of constituents contacting CURB with a question/complaint with whom CURB interacted	13	25	18	18
Percentage of staff time that agency expended in research, analysis or data/information development of utility-related policies for the benefit of CURB constituents	53.0 %	45.0 %	54.0 %	58.0 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Administration	38,701	--	--	--	--
Compliance	1,345,083	1,580,345	1,580,345	1,603,273	1,603,273
Public Information	7,287	28,749	28,749	29,821	29,821
Total Expenditures	\$1,391,071	\$1,609,094	\$1,609,094	\$1,633,094	\$1,633,094
Expenditures by Object					
Salaries & Wages	927,729	1,047,754	1,047,754	1,081,146	1,081,146
Contractual Services	433,005	526,612	526,612	520,264	520,264
Commodities	25,905	26,569	26,569	27,129	27,129
Capital Outlay	4,432	8,159	8,159	4,555	4,555
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,391,071	\$1,609,094	\$1,609,094	\$1,633,094	\$1,633,094
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,391,071	\$1,609,094	\$1,609,094	\$1,633,094	\$1,633,094
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,391,071	\$1,609,094	\$1,609,094	\$1,633,094	\$1,633,094
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,391,071	\$1,609,094	\$1,609,094	\$1,633,094	\$1,633,094
Expenditures by Fund					
State General Fund	1,059,688	1,159,186	1,159,186	1,104,781	1,104,781
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	331,383	449,908	449,908	528,313	528,313
Total Expenditures by Fund	\$1,391,071	\$1,609,094	\$1,609,094	\$1,633,094	\$1,633,094
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of public contacts	4,531	4,142	4,500	4,525
Number of complaints filed	836	1,054	1,035	1,040
Complaints clearance rate	86.2 %	96.7 %	101.4 %	101.4 %
Processing time (in months)	9.1	10.0	9.6	9.4
Number of people trained through educational presentations	1,553	666	680	700

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.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	802,580	906,781	906,781	876,665	1,043,027
Assigned Counsel Expenditures	15,104,165	16,410,000	17,010,000	16,410,000	17,910,000
Legal Services for Prisoners	289,592	289,592	289,592	289,592	289,592
Appellate Defender Operations	2,500,703	2,343,037	2,343,037	2,290,936	2,290,936
Trial Level Public Defender Oper.	9,948,125	10,983,955	10,983,955	10,962,148	10,962,148
Capital Defense Expenditures	2,966,671	3,693,483	3,693,483	3,104,114	3,104,114
Total Expenditures	\$31,611,836	\$34,626,848	\$35,226,848	\$33,933,455	\$35,599,817
Expenditures by Object					
Salaries & Wages	12,787,919	14,348,747	14,348,747	14,408,801	14,408,801
Contractual Services	18,723,689	20,165,686	20,765,686	19,444,289	21,110,651
Commodities	72,669	62,415	62,415	60,365	60,365
Capital Outlay	27,559	50,000	50,000	20,000	20,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$31,611,836	\$34,626,848	\$35,226,848	\$33,933,455	\$35,599,817
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$31,611,836	\$34,626,848	\$35,226,848	\$33,933,455	\$35,599,817
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$31,611,836	\$34,626,848	\$35,226,848	\$33,933,455	\$35,599,817
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$31,611,836	\$34,626,848	\$35,226,848	\$33,933,455	\$35,599,817
Expenditures by Fund					
State General Fund	30,756,218	33,999,520	34,599,520	33,327,455	34,993,817
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	855,618	627,328	627,328	606,000	606,000
Total Expenditures by Fund	\$31,611,836	\$34,626,848	\$35,226,848	\$33,933,455	\$35,599,817
FTE Positions	198.70	198.70	198.70	198.70	198.70
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	199.70	199.70	199.70	199.70	199.70

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of Continuing Legal Education programs offered to panel attorneys	2	2	2	2
Cost per case: Assigned counsel, non-contract	\$885	\$941	\$941	\$941
Cost per case: Public defender	\$609	\$659	\$659	\$659

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 46,500 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 40-3424, the Health Care Provider Insurance Act. Administration of the Act was originally delegated to the Insurance Commissioner. As of July 1, 1995, the Board of Governors became a separate agency.

Health Care Stabilization Fund Board of Governors

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,608,006	1,765,557	1,765,557	1,844,223	1,844,223
Contractual Services	6,153,522	6,193,836	6,193,836	6,134,478	6,134,478
Commodities	24,176	32,209	32,209	32,224	32,224
Capital Outlay	57,613	30,020	30,020	60,220	60,220
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,843,317	\$8,021,622	\$8,021,622	\$8,071,145	\$8,071,145
Aid to Local Governments	--	--	--	--	--
Other Assistance	28,718,064	29,437,213	29,437,213	29,967,083	29,967,083
Subtotal: Operating Expenditures	\$36,561,381	\$37,458,835	\$37,458,835	\$38,038,228	\$38,038,228
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$36,561,381	\$37,458,835	\$37,458,835	\$38,038,228	\$38,038,228
Non-expense Items	31,326,470	28,000,000	28,000,000	27,000,000	27,000,000
Total Expenditures by Object	\$67,887,851	\$65,458,835	\$65,458,835	\$65,038,228	\$65,038,228
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	67,887,851	65,458,835	65,458,835	65,038,228	65,038,228
Total Expenditures by Fund	\$67,887,851	\$65,458,835	\$65,458,835	\$65,038,228	\$65,038,228
FTE Positions	21.00	21.00	21.00	21.00	21.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	21.00	21.00	21.00	21.00	21.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of health care providers in compliance July 1	14,574	15,992	14,741	14,741
Number of cases opened	570	597	560	560
Number of cases closed	578	549	556	556

Pooled Money Investment Board

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

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

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

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

Use progressive cashflow forecasting and effective management techniques.

Statutory History. In 1974, the Legislature created the Pooled Money Investment Board to replace the State Board of Treasury Examiners. The State Monies Law (KSA 75-4201 et seq.) establishes the Board and its responsibilities. In 1996, the statute was amended to change the membership of the Board. The 1997 Legislature reduced the number of members from six to five. 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 the Pooled Money Investment Board 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 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 separated the budgets of the Pooled Money Investment Board and the Office of the State Treasurer. The separation of the agency budgets are required to be maintained throughout the entirety of the budgetary process.

Pooled Money Investment Board

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	515,966	543,869	543,869	546,067	546,067
Contractual Services	181,103	183,763	183,763	201,678	201,678
Commodities	4,447	5,372	5,372	5,825	5,825
Capital Outlay	2,666	7,827	7,827	8,455	8,455
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$704,182	\$740,831	\$740,831	\$762,025	\$762,025
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$704,182	\$740,831	\$740,831	\$762,025	\$762,025
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$704,182	\$740,831	\$740,831	\$762,025	\$762,025
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$704,182	\$740,831	\$740,831	\$762,025	\$762,025
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	704,182	740,831	740,831	762,025	762,025
Total Expenditures by Fund	\$704,182	\$740,831	\$740,831	\$762,025	\$762,025
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	\$47.3	\$92.0	\$66.9	\$48.8
Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds	(0.02) %	(0.08) %	0.05 %	0.05 %
Total assets under management (in billions)	\$2.96	\$3.57	\$3.64	\$3.65

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Operations	12,965,839	13,323,480	14,573,480	16,249,604	16,249,604
Public Employee Retirement Benefits	1,899,701,133	1,991,244,503	1,991,244,503	2,088,764,083	2,088,764,083
Investment-Related Costs	37,259,062	34,874,807	34,874,807	36,173,701	36,173,701
Total Expenditures	\$1,949,926,034	\$2,039,442,790	\$2,040,692,790	\$2,141,187,388	\$2,141,187,388
Expenditures by Object					
Salaries & Wages	10,686,203	12,022,325	12,022,325	12,262,061	12,262,061
Contractual Services	38,965,295	35,622,034	36,872,034	39,536,294	39,536,294
Commodities	98,925	103,928	103,928	124,950	124,950
Capital Outlay	317,142	450,000	450,000	500,000	500,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$50,067,565	\$48,198,287	\$49,448,287	\$52,423,305	\$52,423,305
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$50,067,565	\$48,198,287	\$49,448,287	\$52,423,305	\$52,423,305
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$50,067,565	\$48,198,287	\$49,448,287	\$52,423,305	\$52,423,305
Non-expense Items	1,899,858,469	1,991,244,503	1,991,244,503	2,088,764,083	2,088,764,083
Total Expenditures by Object	\$1,949,926,034	\$2,039,442,790	\$2,040,692,790	\$2,141,187,388	\$2,141,187,388
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,949,847,366	2,039,442,790	2,040,692,790	2,141,187,388	2,141,187,388
Total Expenditures by Fund	\$1,949,847,366	\$2,039,442,790	\$2,040,692,790	\$2,141,187,388	\$2,141,187,388
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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,473,343	9,244,122	9,244,122	9,481,683	9,481,683
Contractual Services	4,001,918	3,525,880	4,775,880	6,143,421	6,143,421
Commodities	98,727	103,478	103,478	124,500	124,500
Capital Outlay	313,183	450,000	450,000	500,000	500,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,887,171	\$13,323,480	\$14,573,480	\$16,249,604	\$16,249,604
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$12,887,171	\$13,323,480	\$14,573,480	\$16,249,604	\$16,249,604
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,887,171	\$13,323,480	\$14,573,480	\$16,249,604	\$16,249,604
Non-expense Items	78,668	--	--	--	--
Total Expenditures by Object	\$12,965,839	\$13,323,480	\$14,573,480	\$16,249,604	\$16,249,604
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,887,171	13,323,480	14,573,480	16,249,604	16,249,604
Total Expenditures by Fund	\$12,887,171	\$13,323,480	\$14,573,480	\$16,249,604	\$16,249,604
FTE Positions	86.94	86.45	86.45	86.45	86.45
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	86.94	86.45	86.45	86.45	86.45

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Annual cost of administrative operations as a percentage of benefit payments	0.702 %	0.703 %	0.740 %	0.788 %

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*.

Public Employee Retirement Benefits

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 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	1,899,701,133	1,991,244,503	1,991,244,503	2,088,764,083	2,088,764,083
Total Expenditures by Object	\$1,899,701,133	\$1,991,244,503	\$1,991,244,503	\$2,088,764,083	\$2,088,764,083
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,899,701,133	1,991,244,503	1,991,244,503	2,088,764,083	2,088,764,083
Total Expenditures by Fund	\$1,899,701,133	\$1,991,244,503	\$1,991,244,503	\$2,088,764,083	\$2,088,764,083
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Amount of retirement benefits paid (in millions)	\$1,755.9	\$1,899.7	\$1,991.2	\$2,088.8

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

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

Ensure that investment managers meet or exceed individual performance benchmarks.

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

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

Kansas Public Employees Retirement System
Investment-Related Costs

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,212,860	2,778,203	2,778,203	2,780,378	2,780,378
Contractual Services	34,963,377	32,096,154	32,096,154	33,392,873	33,392,873
Commodities	198	450	450	450	450
Capital Outlay	3,959	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$37,180,394	\$34,874,807	\$34,874,807	\$36,173,701	\$36,173,701
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$37,180,394	\$34,874,807	\$34,874,807	\$36,173,701	\$36,173,701
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$37,180,394	\$34,874,807	\$34,874,807	\$36,173,701	\$36,173,701
Non-expense Items	78,668	--	--	--	--
Total Expenditures by Object	\$37,259,062	\$34,874,807	\$34,874,807	\$36,173,701	\$36,173,701
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	37,259,062	34,874,807	34,874,807	36,173,701	36,173,701
Total Expenditures by Fund	\$37,259,062	\$34,874,807	\$34,874,807	\$36,173,701	\$36,173,701
FTE Positions	11.41	11.90	11.90	11.90	11.90
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	11.41	11.90	11.90	11.90	11.90

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Investment-related fees as a percentage of Trust Fund assets	0.172 %	0.158 %	0.152 %	0.147 %
KPERS portfolio rate of return	8.70 %	6.70 %	7.75 %	7.75 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	10,883,429	21,066,784	21,066,784	17,210,846	17,494,405
Business & Community Development	19,898,314	29,191,439	29,191,439	28,192,997	28,717,997
Workforce Services	74,042,258	62,725,823	132,581,773	60,301,683	35,807,708
Debt Service & Capital Improvements	142,647	235,650	235,650	334,553	334,553
Total Expenditures	\$104,966,648	\$113,219,696	\$183,075,646	\$106,040,079	\$82,354,663
Expenditures by Object					
Salaries & Wages	16,816,572	20,222,557	20,222,557	20,037,479	21,032,991
Contractual Services	10,309,514	11,798,693	11,798,693	8,285,517	8,826,396
Commodities	221,466	234,300	234,300	230,100	270,100
Capital Outlay	768,197	708,360	708,360	417,303	447,303
Debt Service	21,496	15,650	15,650	9,553	9,553
Subtotal: State Operations	\$28,137,245	\$32,979,560	\$32,979,560	\$28,979,952	\$30,586,343
Aid to Local Governments	11,927,513	12,556,400	12,556,400	12,556,400	12,556,400
Other Assistance	53,026,632	56,963,736	126,819,686	53,678,727	28,386,920
Subtotal: Operating Expenditures	\$93,091,390	\$102,499,696	\$172,355,646	\$95,215,079	\$71,529,663
Capital Improvements	128,756	220,000	220,000	325,000	325,000
Total Reportable Expenditures	\$93,220,146	\$102,719,696	\$172,575,646	\$95,540,079	\$71,854,663
Non-expense Items	11,746,502	10,500,000	10,500,000	10,500,000	10,500,000
Total Expenditures by Object	\$104,966,648	\$113,219,696	\$183,075,646	\$106,040,079	\$82,354,663
Expenditures by Fund					
State General Fund	655,429	1,402,926	60,344,876	--	--
Water Plan Fund	--	--	--	--	--
EDIF	10,169,554	15,365,010	15,365,010	12,954,252	13,762,811
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	94,141,665	96,451,760	107,365,760	93,085,827	68,591,852
Total Expenditures by Fund	\$104,966,648	\$113,219,696	\$183,075,646	\$106,040,079	\$82,354,663
FTE Positions	109.47	109.47	109.47	109.47	109.47
Non-FTE Unclassified Permanent	181.50	181.50	183.50	181.50	190.01
Total Positions	290.97	290.97	292.97	290.97	299.48

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 Administration Division has established the following goals:

Provide quality support services for internal and external customers.

Promote a positive brand image for the state.

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

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

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

Department of Commerce
Administration

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,898,837	3,649,181	3,649,181	3,551,989	3,660,548
Contractual Services	3,967,102	2,938,027	2,938,027	1,620,441	1,670,441
Commodities	56,235	30,650	30,650	25,350	25,350
Capital Outlay	242,318	271,000	271,000	70,550	70,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,164,492	\$6,888,858	\$6,888,858	\$5,268,330	\$5,426,889
Aid to Local Governments	-	--	--	--	--
Other Assistance	608,829	3,677,926	3,677,926	1,442,516	1,567,516
Subtotal: Operating Expenditures	\$10,773,321	\$10,566,784	\$10,566,784	\$6,710,846	\$6,994,405
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,773,321	\$10,566,784	\$10,566,784	\$6,710,846	\$6,994,405
Non-expense Items	110,108	10,500,000	10,500,000	10,500,000	10,500,000
Total Expenditures by Object	\$10,883,429	\$21,066,784	\$21,066,784	\$17,210,846	\$17,494,405
Expenditures by Fund					
State General Fund	655,429	1,402,926	1,402,926	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,514,385	4,870,070	4,870,070	3,148,099	3,431,658
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,713,615	14,793,788	14,793,788	14,062,747	14,062,747
Total Expenditures by Fund	\$10,883,429	\$21,066,784	\$21,066,784	\$17,210,846	\$17,494,405
FTE Positions	16.47	16.47	16.47	16.47	16.47
Non-FTE Unclassified Permanent	32.95	32.95	32.95	32.95	32.95
Total Positions	49.42	49.42	49.42	49.42	49.42

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Events sanctioned by the Athletic Commission	84	94	95	95
Number of fighters, promoters, referees, judges, and doctors certified	551	511	550	550

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,102,445	3,751,049	3,751,049	3,618,692	4,505,645
Contractual Services	1,253,662	2,555,916	2,555,916	2,045,116	2,535,995
Commodities	73,578	82,700	82,700	85,650	125,650
Capital Outlay	97,365	142,260	142,260	65,903	95,903
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,527,050	\$6,531,925	\$6,531,925	\$5,815,361	\$7,263,193
Aid to Local Governments	11,928,813	12,556,400	12,556,400	12,556,400	12,556,400
Other Assistance	4,295,325	10,103,114	10,103,114	9,821,236	8,898,404
Subtotal: Operating Expenditures	\$19,751,188	\$29,191,439	\$29,191,439	\$28,192,997	\$28,717,997
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,751,188	\$29,191,439	\$29,191,439	\$28,192,997	\$28,717,997
Non-expense Items	147,126	--	--	--	--
Total Expenditures by Object	\$19,898,314	\$29,191,439	\$29,191,439	\$28,192,997	\$28,717,997
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	6,367,121	9,849,418	9,849,418	9,246,267	9,771,267
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,531,193	19,342,021	19,342,021	18,946,730	18,946,730
Total Expenditures by Fund	\$19,898,314	\$29,191,439	\$29,191,439	\$28,192,997	\$28,717,997
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	43.75	43.75	45.75	43.75	52.26
Total Positions	45.75	45.75	47.75	45.75	54.26

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Jobs created or retained through business recruitment efforts	19,072	25,458	12,000	12,000
Number of face-to-face business contracts	891	806	900	900
Number of projects opened by business development staff	140	165	120	120

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,815,290	12,822,327	12,822,327	12,866,798	12,866,798
Contractual Services	5,088,750	6,304,750	6,304,750	4,619,960	4,619,960
Commodities	91,653	120,950	120,950	119,100	119,100
Capital Outlay	428,514	295,100	295,100	280,850	280,850
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,424,207	\$19,543,127	\$19,543,127	\$17,886,708	\$17,886,708
Aid to Local Governments	1,300	--	--	--	--
Other Assistance	48,122,478	43,182,696	113,038,646	42,414,975	17,921,000
Subtotal: Operating Expenditures	\$62,545,385	\$62,725,823	\$132,581,773	\$60,301,683	\$35,807,708
Capital Improvements	7,605	--	--	--	--
Total Reportable Expenditures	\$62,552,990	\$62,725,823	\$132,581,773	\$60,301,683	\$35,807,708
Non-expense Items	11,489,268	--	--	--	--
Total Expenditures by Object	\$74,042,258	\$62,725,823	\$132,581,773	\$60,301,683	\$35,807,708
Expenditures by Fund					
State General Fund	--	--	58,941,950	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,288,048	645,522	645,522	559,886	559,886
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	72,754,210	62,080,301	72,994,301	59,741,797	35,247,822
Total Expenditures by Fund	\$74,042,258	\$62,725,823	\$132,581,773	\$60,301,683	\$35,807,708
FTE Positions	91.00	91.00	91.00	91.00	91.00
Non-FTE Unclassified Permanent	104.80	104.80	104.80	104.80	104.80
Total Positions	195.80	195.80	195.80	195.80	195.80

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of Kansans served with job placement services	44,283	63,397	90,658	95,191
Jobs created or retained through Workforce Services	16,645	15,238	16,609	17,440

Debt Service & Capital Improvements

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

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

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

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

Debt Service & Capital Improvements

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	21,496	15,650	15,650	9,553	9,553
Subtotal: State Operations	\$21,496	\$15,650	\$15,650	\$9,553	\$9,553
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$21,496	\$15,650	\$15,650	\$9,553	\$9,553
Capital Improvements	121,151	220,000	220,000	325,000	325,000
Total Reportable Expenditures	\$142,647	\$235,650	\$235,650	\$334,553	\$334,553
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$142,647	\$235,650	\$235,650	\$334,553	\$334,553
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	142,647	235,650	235,650	334,553	334,553
Total Expenditures by Fund	\$142,647	\$235,650	\$235,650	\$334,553	\$334,553
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 other funds according to statute or the appropriation bill. First, the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office receives a direct transfer of \$1,260,000 in FY 2020 from the Lottery Operating Fund that is not tied to the performance of the Veterans Benefit Game.

The State Gaming Revenues Fund then receives the next \$50.0 million to finance projects in such areas as problem gambling and addiction treatment, economic development, corrections, and juvenile detention. Current law provides that \$80,000 is spent for problem gamblers and other addictions. Then 85.0 percent of the balance is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile 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.

The 2018 Legislature allowed the Kansas Lottery to sell lottery tickets from vending machines and requires that up to \$8.0 million in net profits tied to lottery ticket vending machines to be used for mental health programs at the Department of Human Services. Once the mental health program transfers reach these thresholds, then the remaining net profits will flow to the State Gaming Revenues Fund.

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

The Kansas Expanded Lottery Act allows the Kansas Lottery to enter into contracts to place state-owned

electronic gaming machines at authorized parimutuel racetracks and to enter into management contracts with gaming facility managers to construct and manage four casinos with state-owned gaming operations. The 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 and all four of the state-owned casinos have been constructed and are currently operating.

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

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

- Develop and improve all lottery games to enhance game sales and increase revenue 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 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 Lottery is established by KSA 74-8703, and the powers and duties of the Executive Director are outlined in KSA 74-8704 and KSA 74-8706. The Kansas Expanded Lottery Act is established in KSA 74-8733 et seq.

Kansas Lottery

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	3,323,020	4,134,767	4,134,767	4,131,608	4,131,608
Information Technology	1,058,136	1,290,621	1,290,621	1,319,342	1,319,342
Sales	1,981,031	2,418,838	2,418,838	2,486,183	2,486,183
Security	534,820	588,559	588,559	611,894	611,894
Cost Of Sales	69,842,189	62,443,736	62,443,736	59,245,000	59,245,000
Expanded Lottery Expenses	315,146,577	317,595,876	317,595,876	319,961,313	319,961,313
Marketing	5,904,012	6,691,355	6,691,355	6,774,581	6,774,581
Total Expenditures	\$397,789,785	\$395,163,752	\$395,163,752	\$394,529,921	\$394,529,921
Expenditures by Object					
Salaries & Wages	6,500,609	7,752,516	7,752,516	8,016,621	8,016,621
Contractual Services	321,911,069	325,698,900	325,698,900	328,523,900	328,523,900
Commodities	907,932	737,200	737,200	737,200	737,200
Capital Outlay	4,236,363	4,203,136	4,203,136	390,200	390,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$333,555,973	\$338,391,752	\$338,391,752	\$337,667,921	\$337,667,921
Aid to Local Governments	12,297,793	12,372,000	12,372,000	12,462,000	12,462,000
Other Assistance	43,801,620	38,400,000	38,400,000	38,400,000	38,400,000
Subtotal: Operating Expenditures	\$389,655,386	\$389,163,752	\$389,163,752	\$388,529,921	\$388,529,921
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$389,655,386	\$389,163,752	\$389,163,752	\$388,529,921	\$388,529,921
Non-expense Items	8,134,399	6,000,000	6,000,000	6,000,000	6,000,000
Total Expenditures by Object	\$397,789,785	\$395,163,752	\$395,163,752	\$394,529,921	\$394,529,921
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	397,789,785	395,163,752	395,163,752	394,529,921	394,529,921
Total Expenditures by Fund	\$397,789,785	\$395,163,752	\$395,163,752	\$394,529,921	\$394,529,921
FTE Positions	95.00	95.00	95.00	95.00	95.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	95.00	95.00	95.00	95.00	95.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Receipts from the sale of lottery tickets	\$269,777,123	\$294,303,099	\$293,900,000	\$302,600,000
Lottery ticket transfer target	\$74,726,543	\$74,909,328	\$73,300,000	\$86,160,000
Regular lottery ticket prize payments	\$157,890,979	\$172,676,708	\$172,790,500	\$178,066,500
State-owned gaming facility revenue	\$403,031,419	\$410,457,271	\$412,400,000	\$415,400,000

Kansas Racing & Gaming Commission

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

Operations. The Kansas Racing and Gaming Commission is governed by a five-member commission appointed by the Governor and confirmed by the Senate. The Governor appoints and the Senate confirms separate executive directors: one who administers the Racing Operations Program and the Expanded Gaming Regulation Program, and one who administers the Tribal Gaming Regulation Program. The Racing Operations Program regulates the parimutuel horse and dog racing industries. Currently, there are no parimutuel 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 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 74-8733 et seq. and allows state-owned electronic gaming machines at existing parimutuel racetracks and allows for gaming facility managers to construct and manage four state-owned casinos. KSA 74-8772 establishes the authority of the Kansas Racing and Gaming Commission to provide the regulation and oversight of these gaming facilities.

Kansas Racing & Gaming Commission

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Racing Operations	610	7,051	7,051	7,091	7,091
Expanded Gaming Regulation	6,207,553	7,487,545	7,487,545	7,496,331	7,805,622
Tribal Gaming Regulation	1,385,601	1,543,231	1,543,231	1,550,612	1,550,612
Total Expenditures	\$7,593,764	\$9,037,827	\$9,037,827	\$9,054,034	\$9,363,325
Expenditures by Object					
Salaries & Wages	6,406,945	7,439,752	7,439,752	7,455,959	7,765,250
Contractual Services	1,008,922	1,268,805	1,268,805	1,268,805	1,268,805
Commodities	80,514	164,620	164,620	164,620	164,620
Capital Outlay	97,383	164,650	164,650	164,650	164,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,593,764	\$9,037,827	\$9,037,827	\$9,054,034	\$9,363,325
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,593,764	\$9,037,827	\$9,037,827	\$9,054,034	\$9,363,325
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,593,764	\$9,037,827	\$9,037,827	\$9,054,034	\$9,363,325
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,593,764	\$9,037,827	\$9,037,827	\$9,054,034	\$9,363,325
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,593,764	9,037,827	9,037,827	9,054,034	9,363,325
Total Expenditures by Fund	\$7,593,764	\$9,037,827	\$9,037,827	\$9,054,034	\$9,363,325
FTE Positions	103.50	101.00	101.00	101.00	101.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	103.50	102.00	102.00	102.00	102.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Slot machine inspections:				
Tribal Gaming Regulation Program	391	342	400	400
Expanded Gaming Regulation Program	707	791	850	850
Number of background investigations completed:				
Tribal Gaming Regulation Program	460	514	470	470
Expanded Gaming Regulation Program	1,199	1,123	1,270	1,260

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

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

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	26,914,890	37,510,472	37,510,472	37,602,213	37,602,213
Aid to Local Governments	4,705,446	4,110,000	4,110,000	4,110,000	4,110,000
Alcoholic Beverage Control	2,974,254	3,340,175	3,340,175	3,423,481	3,423,481
Tax Operations	53,389,634	28,209,115	28,209,115	26,191,625	26,191,625
Property Valuation	3,962,136	4,355,547	4,355,547	4,368,819	4,368,819
Motor Vehicles	29,553,874	33,797,766	33,797,766	32,838,215	32,838,215
Total Expenditures	\$121,500,234	\$111,323,075	\$111,323,075	\$108,534,353	\$108,534,353
Expenditures by Object					
Salaries & Wages	56,354,901	63,682,310	63,682,310	64,042,636	64,042,636
Contractual Services	55,117,693	37,294,616	37,294,616	34,987,609	34,987,609
Commodities	3,683,242	4,255,901	4,255,901	4,135,707	4,135,707
Capital Outlay	1,610,102	1,980,248	1,980,248	1,258,401	1,258,401
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$116,765,938	\$107,213,075	\$107,213,075	\$104,424,353	\$104,424,353
Aid to Local Governments	4,705,446	4,110,000	4,110,000	4,110,000	4,110,000
Other Assistance	2,510	--	--	--	--
Subtotal: Operating Expenditures	\$121,473,894	\$111,323,075	\$111,323,075	\$108,534,353	\$108,534,353
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$121,473,894	\$111,323,075	\$111,323,075	\$108,534,353	\$108,534,353
Non-expense Items	26,340	--	--	--	--
Total Expenditures by Object	\$121,500,234	\$111,323,075	\$111,323,075	\$108,534,353	\$108,534,353
Expenditures by Fund					
State General Fund	15,711,021	15,982,956	15,982,956	16,027,478	16,027,478
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	105,789,213	95,340,119	95,340,119	92,506,875	92,506,875
Total Expenditures by Fund	\$121,500,234	\$111,323,075	\$111,323,075	\$108,534,353	\$108,534,353
FTE Positions	1,078.70	1,078.70	1,078.70	1,078.70	1,078.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,078.70	1,078.70	1,078.70	1,078.70	1,078.70

Administration

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

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

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

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

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

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

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

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

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

Department of Revenue
Administration

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	13,646,014	21,181,860	21,181,860	21,273,001	21,273,001
Contractual Services	12,693,288	15,606,361	15,606,361	15,606,858	15,606,858
Commodities	169,362	251,801	251,801	251,855	251,855
Capital Outlay	390,891	470,450	470,450	470,499	470,499
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$26,899,555	\$37,510,472	\$37,510,472	\$37,602,213	\$37,602,213
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,510	--	--	--	--
Subtotal: Operating Expenditures	\$26,902,065	\$37,510,472	\$37,510,472	\$37,602,213	\$37,602,213
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,902,065	\$37,510,472	\$37,510,472	\$37,602,213	\$37,602,213
Non-expense Items	12,825	--	--	--	--
Total Expenditures by Object	\$26,914,890	\$37,510,472	\$37,510,472	\$37,602,213	\$37,602,213
Expenditures by Fund					
State General Fund	3,172,217	7,184,178	7,184,178	7,604,401	7,604,401
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	23,742,673	30,326,294	30,326,294	29,997,812	29,997,812
Total Expenditures by Fund	\$26,914,890	\$37,510,472	\$37,510,472	\$37,602,213	\$37,602,213
FTE Positions	297.60	297.60	297.60	297.60	297.60
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	297.60	297.60	297.60	297.60	297.60

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of final fiscal notes completed within five working days	73.0 %	80.0 %	80.0 %	80.0 %
Number of final fiscal notes completed	240	292	225	225

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 severance tax was enacted by the 1983 Legislature and places excise taxes of 8.0 percent of gross value on oil and gas and \$1 per ton on coal. Of the taxes collected, an amount set by the Director of Taxation is remitted to the Mineral Production Tax Refund Fund. Mineral severance taxes are distributed 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 the Aid to Local Governments Program is to be accountable for the distribution of aid payments to local governments. To achieve this goal, the following objective has been established:

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

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

Department of Revenue
Aid to Local Governments

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	4,705,446	4,110,000	4,110,000	4,110,000	4,110,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,705,446	\$4,110,000	\$4,110,000	\$4,110,000	\$4,110,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,705,446	\$4,110,000	\$4,110,000	\$4,110,000	\$4,110,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,705,446	\$4,110,000	\$4,110,000	\$4,110,000	\$4,110,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,705,446	4,110,000	4,110,000	4,110,000	4,110,000
Total Expenditures by Fund	\$4,705,446	\$4,110,000	\$4,110,000	\$4,110,000	\$4,110,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of aid payments distributed on schedule	100.0 %	100.0 %	100.0 %	100.0 %

Alcoholic Beverage Control

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

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

The Investigation and 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 Alcoholic Beverage Control Division has established the following goals:

Improve the voluntary compliance with liquor laws.

Enforce the tax on illegal drugs.

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

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

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

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

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

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

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

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

Department of Revenue
Alcoholic Beverage Control

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,338,405	2,607,525	2,607,525	2,622,358	2,622,358
Contractual Services	357,459	531,750	531,750	547,723	547,723
Commodities	82,070	88,600	88,600	84,300	84,300
Capital Outlay	196,320	112,300	112,300	169,100	169,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,974,254	\$3,340,175	\$3,340,175	\$3,423,481	\$3,423,481
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,974,254	\$3,340,175	\$3,340,175	\$3,423,481	\$3,423,481
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,974,254	\$3,340,175	\$3,340,175	\$3,423,481	\$3,423,481
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,974,254	\$3,340,175	\$3,340,175	\$3,423,481	\$3,423,481
Expenditures by Fund					
State General Fund	59	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,974,195	3,340,175	3,340,175	3,423,481	3,423,481
Total Expenditures by Fund	\$2,974,254	\$3,340,175	\$3,340,175	\$3,423,481	\$3,423,481
FTE Positions	39.00	39.00	39.00	39.00	39.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.00	39.00	39.00	39.00	39.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of random controlled buys performed for the sale of alcohol to underage persons	390	380	500	500
Compliance rate for controlled buys for the sale of alcohol to underage persons	80.0 %	87.0 %	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 six subprograms: Administration, Customer Relations, Cigarette and Tobacco Enforcement Team, Revenue Recovery Bureau, Financial and Document Management, and Business Support Services. The Administration Unit provides management and oversight to the entire Division and administers tax laws for the State of Kansas. Customer Relations partners with its internal and external customers to provide effective account management. The Cigarette and Tobacco Enforcement Team trains new licensees, conducts underage controlled buys, and inspects licensees for compliance with the federal Synar Amendment. The Team works to strengthen the enforcement of cigarette and tobacco laws and address issues associated with the Master Settlement Agreement and its components.

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

Business Support Services defines, implements, and supports the movement of information to and collecting information and payments from KDOR customers. This subprogram extracts information from web-based software, tax filing applications, reports for remitting

payments and fees, and paper-to-digital conversion of all paper returns, documents, and payments received.

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	22,509,381	19,438,765	19,438,765	19,557,546	19,557,546
Contractual Services	30,495,699	8,175,800	8,175,800	6,116,525	6,116,525
Commodities	244,781	274,450	274,450	274,452	274,452
Capital Outlay	137,733	320,100	320,100	243,102	243,102
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$53,387,594	\$28,209,115	\$28,209,115	\$26,191,625	\$26,191,625
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$53,387,594	\$28,209,115	\$28,209,115	\$26,191,625	\$26,191,625
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$53,387,594	\$28,209,115	\$28,209,115	\$26,191,625	\$26,191,625
Non-expense Items	2,040	--	--	--	--
Total Expenditures by Object	\$53,389,634	\$28,209,115	\$28,209,115	\$26,191,625	\$26,191,625
Expenditures by Fund					
State General Fund	11,682,278	8,121,666	8,121,666	7,741,528	7,741,528
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	41,707,356	20,087,449	20,087,449	18,450,097	18,450,097
Total Expenditures by Fund	\$53,389,634	\$28,209,115	\$28,209,115	\$26,191,625	\$26,191,625
FTE Positions	358.60	358.60	358.60	358.60	358.60
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	358.60	358.60	358.60	358.60	358.60

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of individual income tax returns received electronically	88.0 %	88.0 %	89.0 %	89.0 %
Amount of delinquent tax collections (in millions)	\$182.9	\$193.7	\$200.0	\$200.0
Compliance rate for controlled buys for the sale of cigarettes and tobacco products to minors	93.0 %	94.0 %	90.0 %	90.0 %

Property Valuation

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

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

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,513,865	2,757,342	2,757,342	2,770,619	2,770,619
Contractual Services	1,406,032	1,533,805	1,533,805	1,533,800	1,533,800
Commodities	17,191	24,400	24,400	24,400	24,400
Capital Outlay	25,048	40,000	40,000	40,000	40,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,962,136	\$4,355,547	\$4,355,547	\$4,368,819	\$4,368,819
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,962,136	\$4,355,547	\$4,355,547	\$4,368,819	\$4,368,819
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,962,136	\$4,355,547	\$4,355,547	\$4,368,819	\$4,368,819
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,962,136	\$4,355,547	\$4,355,547	\$4,368,819	\$4,368,819
Expenditures by Fund					
State General Fund	856,407	677,112	677,112	681,549	681,549
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,105,729	3,678,435	3,678,435	3,687,270	3,687,270
Total Expenditures by Fund	\$3,962,136	\$4,355,547	\$4,355,547	\$4,368,819	\$4,368,819
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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of counties with qualified county appraisers	101	102	105	105
Percent of commercial valuations meeting statistical requirements	93.6 %	95.0 %	95.0 %	95.0 %

Motor Vehicles

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

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

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

Goals 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.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	15,347,236	17,696,818	17,696,818	17,819,112	17,819,112
Contractual Services	10,165,215	11,446,900	11,446,900	11,182,703	11,182,703
Commodities	3,169,838	3,616,650	3,616,650	3,500,700	3,500,700
Capital Outlay	860,110	1,037,398	1,037,398	335,700	335,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$29,542,399	\$33,797,766	\$33,797,766	\$32,838,215	\$32,838,215
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$29,542,399	\$33,797,766	\$33,797,766	\$32,838,215	\$32,838,215
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$29,542,399	\$33,797,766	\$33,797,766	\$32,838,215	\$32,838,215
Non-expense Items	11,475	--	--	--	--
Total Expenditures by Object	\$29,553,874	\$33,797,766	\$33,797,766	\$32,838,215	\$32,838,215
Expenditures by Fund					
State General Fund	60	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,553,814	33,797,766	33,797,766	32,838,215	32,838,215
Total Expenditures by Fund	\$29,553,874	\$33,797,766	\$33,797,766	\$32,838,215	\$32,838,215
FTE Positions	344.00	344.00	344.00	344.00	344.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	344.00	344.00	344.00	344.00	344.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of online or mobile application registration renewals received and processed by county treasurers	16.3 %	15.7 %	12.9 %	13.0 %
Average customer wait time at the ten largest driver's license offices (minutes)	34:55	20:43	20:00	14:00
Total transactions at state driver's license offices	819,267	723,175	832,000	777,000

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. To achieve this goal, the Board has established the following objectives:

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

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

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

Improve the quality of written decisions.

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

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

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

Board of Tax Appeals

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,426,813	1,545,478	1,545,478	1,549,775	1,549,775
Contractual Services	307,667	348,405	348,405	353,709	353,709
Commodities	6,339	11,247	11,247	12,405	12,405
Capital Outlay	--	6,000	6,000	8,700	8,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,740,819	\$1,911,130	\$1,911,130	\$1,924,589	\$1,924,589
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,740,819	\$1,911,130	\$1,911,130	\$1,924,589	\$1,924,589
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,740,819	\$1,911,130	\$1,911,130	\$1,924,589	\$1,924,589
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,740,819	\$1,911,130	\$1,911,130	\$1,924,589	\$1,924,589
Expenditures by Fund					
State General Fund	793,868	806,759	806,759	807,323	807,323
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	946,951	1,104,371	1,104,371	1,117,266	1,117,266
Total Expenditures by Fund	\$1,740,819	\$1,911,130	\$1,911,130	\$1,924,589	\$1,924,589
FTE Positions	16.00	16.00	16.00	16.00	16.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	16.00	16.00	16.00	16.00	16.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Total filings	7,216	7,375	7,323	7,323
Clearance rate (outgoing cases divided by incoming cases)	99.5 %	86.2 %	100.3 %	100.3 %
Average number of days to close commercial appeals	121	209	110	110
Average number of days to close residential appeals	141	158	125	125
Average number of days between the appeal hearing and decision in small claims proceedings	38	40	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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	20,074	21,397	21,397	21,394	21,394
Contractual Services	2,468	4,143	4,143	4,143	4,143
Commodities	--	164	164	166	166
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$22,542	\$25,704	\$25,704	\$25,703	\$25,703
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of business licenses issued	173	178	178	178
Number of individual licenses issued	203	208	208	208
Number of examinations conducted	9	7	7	7
Cost per license	\$61.27	\$66.59	\$66.59	\$66.59

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	178,382	197,227	197,227	194,017	197,832
Contractual Services	175,362	213,704	213,704	219,146	219,146
Commodities	3,241	3,500	3,500	3,500	3,500
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$356,985	\$414,431	\$414,431	\$416,663	\$420,478
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of certificate holders	12,680	12,817	12,942	13,069
Number of permit holders	3,854	3,824	3,712	3,703
CPA firms registered to practice	846	855	830	835
Complaints and referrals received and investigated	76	111	95	85

Office of the State Bank Commissioner

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

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

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

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

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

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

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

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

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

The agency also educates consumers and credit providers doing business in the state about applicable laws and regulations.

Statutory History. Authority for this agency and the powers of the Bank Commissioner are found in KSA 75-1304 and the Kansas Banking Code. Authority for the State Banking Board is found in KSA 74-3004 et seq. 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.). The agency also regulates mortgage companies engaged in mortgage business in accordance with KSA 2019 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 2019 Supp. 9-508 et seq.

Office of the State Bank Commissioner

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,499,690	9,491,089	9,491,089	9,509,989	9,704,686
Contractual Services	1,424,700	1,935,650	1,935,650	1,845,800	1,845,800
Commodities	66,330	74,200	74,200	77,400	77,400
Capital Outlay	147,511	133,000	133,000	134,300	134,300
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	132,050	170,000	170,000	170,000	170,000
Total Expenditures	\$10,270,281	\$11,803,939	\$11,803,939	\$11,737,489	\$11,932,186
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of state-chartered banks	198	192	183	179
Assets of state-chartered banks (in billions)	\$59.2	\$59.1	\$62.6	\$65.7
Total assets of problem banks as a percentage of total bank assets	2.3 %	2.5 %	2.8 %	3.8 %
Number of consumer and mortgage lending inquiries	1,659	1,468	1,659	1,659

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. In addition, the Board assists individuals or groups interested in opening a new barber college through the application process.

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 according to 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 2021.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	110,825	85,980	94,980	86,214	97,598
Contractual Services	31,166	39,694	39,694	39,694	39,694
Commodities	3,750	3,750	3,750	3,750	3,750
Capital Outlay	20,225	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$165,966	\$129,424	\$138,424	\$129,658	\$141,042
FTE Positions	0.75	0.75	0.75	0.75	0.75
Non-FTE Unclassified Permanent	1.50	1.30	1.30	1.30	1.30
Total Positions	2.25	2.05	2.05	2.05	2.05

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of barber shops found in violation of statutory and regulatory requirements	10.0 %	9.0 %	9.0 %	8.0 %
Percent of barber colleges with sanitation violations	1.0 %	1.0 %	1.0 %	1.0 %
Percent of expired licenses restored by licensees	18.0 %	18.0 %	15.0 %	14.0 %
Percent failing at least one part of a three-part examination	30.0 %	30.0 %	25.0 %	25.0 %

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 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	546,145	599,968	599,968	591,381	603,432
Contractual Services	151,680	332,422	332,422	340,714	340,714
Commodities	6,104	10,725	10,725	11,025	11,025
Capital Outlay	1,423	8,800	8,800	4,100	4,100
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$705,352	\$951,915	\$951,915	\$947,220	\$959,271
FTE Positions	9.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	9.00	9.00	9.00	9.00	9.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of renewal applications processed within 30 days	91.0 %	95.0 %	96.0 %	96.0 %
Percent of audits for continuing education requirements in compliance with statutes and regulations	75.0 %	80.0 %	78.0 %	82.0 %
Number of reports of alleged violations	126	201	182	175

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 28,000 individuals and 4,400 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 300 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	694,038	778,958	788,191	782,307	799,942
Contractual Services	270,592	317,523	317,523	319,659	319,659
Commodities	16,137	22,415	22,415	22,415	22,415
Capital Outlay	21,900	22,950	22,950	22,950	22,950
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,002,667	\$1,141,846	\$1,151,079	\$1,147,331	\$1,164,966
FTE Positions	14.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.00	14.00	14.00	14.00	14.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Percent of facilities inspected for compliance with health, sanitation and infection control regulations	80.1 %	77.8 %	80.0 %	85.0 %
Percent of disciplinary actions implemented to enforce health, sanitation and infection control regulations	20.7 %	56.3 %	54.0 %	50.0 %
Percent of practitioners maintaining current license	89.1 %	88.9 %	89.0 %	90.0 %

Department of Credit Unions

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

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

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

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

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	756,643	974,136	974,136	975,561	989,829
Contractual Services	210,163	239,250	239,250	240,750	240,750
Commodities	13,412	24,300	24,300	24,800	24,800
Capital Outlay	2,999	27,895	27,895	28,823	28,823
Debt Service	--	--	--	--	--
Non-expense Items	(2,720.0)	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$980,497	\$1,265,581	\$1,265,581	\$1,269,934	\$1,284,202
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 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	60	60	50	50
Number of state-chartered credit unions	64	59	59	57

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	200,726	206,991	206,991	208,089	213,303
Contractual Services	171,865	211,432	211,432	207,511	207,511
Commodities	4,226	5,291	5,291	5,000	5,000
Capital Outlay	3,694	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$380,511	\$423,714	\$423,714	\$420,600	\$425,814
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of complaints received	101	99	100	100
Number of disciplinary actions	6	4	5	5
Number of dental office inspections	360	360	360	360
Cost per license	\$69.82	\$70.85	\$79.20	\$78.85

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	491,641	511,900	511,900	512,133	522,943
Contractual Services	129,150	162,884	162,884	170,415	170,415
Commodities	2,360	6,500	6,500	6,500	6,500
Capital Outlay	890	2,635	2,635	2,635	2,635
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$624,041	\$683,919	\$683,919	\$691,683	\$702,493
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of lobbyist registrations and expenditure reports filed	9,334	9,052	9,400	9,480
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	5,683	5,620	5,695	5,620

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,957,533	4,453,212	4,453,212	4,380,680	4,469,494
Contractual Services	2,036,975	1,740,557	1,740,557	1,916,356	1,916,356
Commodities	32,835	44,650	44,650	45,650	45,650
Capital Outlay	167,074	30,400	30,400	23,400	23,400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$6,194,417	\$6,268,819	\$6,268,819	\$6,366,086	\$6,454,900
FTE Positions	46.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent	16.00	16.00	16.00	16.00	16.00
Total Positions	62.00	62.00	62.00	62.00	62.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Investigation and disciplinary program case statistics:				
New cases opened	1,037	953	839	839
Total cases closed	821	721	679	679

Board of Examiners in Fitting & Dispensing of Hearing Instruments ____

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

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

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

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

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

Goals 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.

___ Board of Examiners in Fitting & Dispensing of Hearing Instruments

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	20,311	20,792	20,792	20,783	20,783
Contractual Services	4,995	5,856	5,856	5,824	5,824
Commodities	71	300	300	300	300
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$25,377	\$26,948	\$26,948	\$26,907	\$26,907
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of license renewals	160	456	350	350
Number of new applicants	20	30	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 of experience in Kansas and two who must represent the public. Board members are appointed to overlapping three-year terms by the Governor.

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

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

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	212,856	221,760	221,760	222,636	222,636
Contractual Services	54,982	95,060	95,060	93,460	93,460
Commodities	5,173	7,450	7,450	8,475	8,475
Capital Outlay	21,301	1,588	1,588	1,000	1,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$294,312	\$325,858	\$325,858	\$325,571	\$325,571
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of complaints received	40	38	42	45
Number of current licenses on file with the Board	2,168	2,170	2,173	2,175
Percent of investigations that result in disciplinary action	45.0 %	59.0 %	50.0 %	50.0 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,661,407	1,969,078	1,969,078	1,927,923	1,975,822
Contractual Services	965,365	1,090,861	1,090,861	1,065,462	1,065,462
Commodities	14,579	20,050	20,050	18,725	18,725
Capital Outlay	61,998	65,000	65,000	65,000	65,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$2,703,349	\$3,144,989	\$3,144,989	\$3,077,110	\$3,125,009
FTE Positions	27.00	27.00	27.00	27.00	27.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	27.00	27.00	27.00	27.00	27.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of investigations open	2,033	2,198	2,200	2,200
Percent of initial applications processed within three business days	98.3 %	100.0 %	98.0 %	98.0 %
Percent of reinstatement licensure applications processed within three business days	90.6 %	100.0 %	98.0 %	98.0 %
Percent of applications information entered in licensing software accurately	95.9 %	99.0 %	95.0 %	95.0 %
Number of nurses practicing without a current nursing license	104	86	100	100
Percent of investigations completed within nine months receiving a complaint	65.1 %	56.0 %	60.0 %	60.0 %

Board of Examiners in Optometry

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

Operations. The Board, which consists of five members, is appointed by the Governor based on recommendations of the Kansas Optometric Association. Four members must be optometrists with active practices in Kansas for at least five years, and one must represent the general public. The Board Secretary Treasurer supervises a Public Service Administrator who manages the daily activity of the office and assists the Board in regulatory affairs.

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

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

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	70,175	74,031	74,031	71,774	74,436
Contractual Services	89,445	90,081	90,081	89,651	89,651
Commodities	2,264	1,910	1,910	2,510	2,510
Capital Outlay	395	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$162,279	\$166,022	\$166,022	\$163,935	\$166,597
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of consumer complaints	49	9	10	N/A
Average time to closure on consumer complaints (in days)	11	4	16	9
Number of license renewals	328	378	350	415

Board of Pharmacy

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

Operations. The Board consists of seven members appointed by the Governor for up to two, four-year terms. Six members are licensed pharmacists with a minimum of five years of experience and the seventh is a member of the general public. The Board is financed through the fees assessed for new applications, biennial renewals, registration of pharmacy-related businesses, late fees, open record fees, grants, and gifts. The Board employs 14 full-time staff, including an executive director, three assistant directors, four inspector/investigators, three licensing staff, a K-Tracs program manager, a K-Tracs epidemiologist, a public service administrator, 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,056,104	1,144,618	1,144,618	1,157,643	1,198,247
Contractual Services	1,340,359	1,832,604	1,832,604	1,732,628	1,732,628
Commodities	16,677	29,800	29,800	32,600	32,600
Capital Outlay	21,132	73,500	73,500	36,500	36,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,434,272	\$3,080,522	\$3,080,522	\$2,959,371	\$2,999,975
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,434,272	\$3,080,522	\$3,080,522	\$2,959,371	\$2,999,975
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,434,272	\$3,080,522	\$3,080,522	\$2,959,371	\$2,999,975
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,434,272	\$3,080,522	\$3,080,522	\$2,959,371	\$2,999,975
FTE Positions	10.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	4.00	--	--	--	--
Total Positions	14.00	14.00	14.00	14.00	14.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of complaints received	151	116	125	125
Number of disciplinary actions imposed	260	203	345	350
Percent of initial applications processed within 30 days of completion during previous fiscal year	97.9 %	100.0 %	100.0 %	100.0 %
Number of continuing education courses approved for previous fiscal year	47	81	52	55
Percent of registered prescribers in K-Tracs	44.2 %	53.5 %	54.5 %	55.5 %

Real Estate Appraisal Board

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

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

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

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

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

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

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

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

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

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

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

Real Estate Appraisal Board

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	183,859	172,760	172,760	169,603	173,373
Contractual Services	103,687	157,716	157,716	159,357	159,357
Commodities	1,839	4,200	4,200	4,200	4,200
Capital Outlay	2,376	1,000	1,000	1,000	1,000
Debt Service	--	--	--	--	--
Non-expense Items	120,755	120,755	120,755	120,755	120,755
Other Assistance	--	--	--	--	--
Total Expenditures	\$412,516	\$456,431	\$456,431	\$454,915	\$458,685
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of active real estate appraisal licenses	1,008	984	1,050	1,050
Number of appraisal management companies registered	119	110	110	110
Number of complaints handled	39	32	40	40

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 2019 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	775,049	808,794	808,794	795,543	812,711
Contractual Services	488,312	494,500	494,500	507,764	507,764
Commodities	4,193	2,925	2,925	3,625	3,625
Capital Outlay	3,798	1,676	1,676	2,336	2,336
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,271,352	\$1,307,895	\$1,307,895	\$1,309,268	\$1,326,436
FTE Positions	11.80	11.80	11.80	11.80	11.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	11.80	11.80	11.80	11.80	11.80

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of active real estate licenses	15,677	16,188	16,200	16,000
Percent of licenses renewed online	81.0 %	91.0 %	93.0 %	98.0 %
Number of complaints	224	248	300	300

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	302,945	337,345	337,345	333,188	338,995
Contractual Services	323,223	406,806	406,806	411,573	411,573
Commodities	16,444	17,600	17,600	17,600	17,600
Capital Outlay	9,703	12,750	12,750	12,750	12,750
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$652,315	\$774,501	\$774,501	\$775,111	\$780,918
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of individual licenses	17,206	16,375	16,450	16,450
Number of individual license renewals	9,223	7,788	7,532	7,532
Number of business licenses	2,789	2,839	2,855	2,855
Number of business license renewals	1,104	1,490	1,500	1,500

Board of Veterinary Examiners

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

Operations. The Board 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 has identified the following goals designed to fulfill its mission:

Assure consumers and the public that each licensed veterinarian and registered veterinary technician is qualified, properly trained and practicing in accordance with the Kansas Veterinary Practice Act.

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

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

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

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

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

The 2013 Legislature created a task force to examine whether the agency should continue as a stand-alone agency. The task force recommended that the Board become a part of the Animal Health Program of the Kansas Department of Agriculture. Subsequent legislation moved the Board into the Kansas Department of Agriculture for FY 2015 and FY 2016. During the 2016 Legislative Session, the Board voted to once again become an independent agency in FY 2017.

Board of Veterinary Examiners

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries and Wages	252,792	284,474	284,474	264,508	264,508
Contractual Services	75,168	81,170	81,170	81,870	81,870
Commodities	4,929	6,900	6,900	6,900	6,900
Capital Outlay	300	1,750	1,750	2,050	2,050
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$333,189	\$374,294	\$374,294	\$355,328	\$355,328
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Verify successful completion by license applicants of National Exam	100.0 %	100.0 %	100.0 %	100.0 %
Verify successful completion by license applicants of the Veterinary Technician National Exam	100.0 %	100.0 %	100.0 %	100.0 %
Register all new premises	100.0 %	100.0 %	100.0 %	100.0 %
Investigate allegations of veterinarianian impairment	100.0 %	100.0 %	100.0 %	100.0 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Office of the Governor	2,035,818	2,011,092	2,011,092	2,064,323	2,064,323
Office of the Lt. Governor	191,799	143,176	143,176	143,893	143,893
Federal Grants Office	25,340,988	36,850,848	36,850,848	34,906,537	34,906,537
Liason Commissions	352,146	419,915	419,915	544,883	544,883
Total Expenditures	\$27,920,751	\$39,425,031	\$39,425,031	\$37,659,636	\$37,659,636
Expenditures by Object					
Salaries & Wages	2,979,984	3,060,483	3,060,483	3,391,338	3,391,338
Contractual Services	578,686	696,902	696,902	570,790	570,790
Commodities	89,229	71,970	71,970	72,085	72,085
Capital Outlay	5,869	2,750	2,750	2,750	2,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,653,768	\$3,832,105	\$3,832,105	\$4,036,963	\$4,036,963
Aid to Local Governments	1,971,676	4,702,522	4,702,522	3,516,848	3,516,848
Other Assistance	20,668,670	28,318,432	28,318,432	27,555,509	27,555,509
Subtotal: Operating Expenditures	\$26,294,114	\$36,853,059	\$36,853,059	\$35,109,320	\$35,109,320
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,294,114	\$36,853,059	\$36,853,059	\$35,109,320	\$35,109,320
Non-expense Items	1,626,637	2,571,972	2,571,972	2,550,316	2,550,316
Total Expenditures by Object	\$27,920,751	\$39,425,031	\$39,425,031	\$37,659,636	\$37,659,636
Expenditures by Fund					
State General Fund	7,905,591	8,684,804	8,684,804	8,197,988	8,197,988
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,015,160	30,740,227	30,740,227	29,461,648	29,461,648
Total Expenditures by Fund	\$27,920,751	\$39,425,031	\$39,425,031	\$37,659,636	\$37,659,636
FTE Positions					
FTE Positions	40.90	40.63	40.63	40.30	40.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	40.90	40.63	40.63	40.30	40.30

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 as well as reviews all criminal appeals by county and district attorneys before they are filed with Kansas appellate courts. 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 upon referral by county and district attorneys. It also houses the Concealed Carry, Bail Enforcement Agent, and 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 provides training on the Kansas Open Records Act and the Kansas Open Meetings Act and ensures agencies'

compliance with these laws. It also reviews complaints of racial and other biased policing. 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 provides 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 residents of Kansas in criminal and civil procedures, judicial actions and administrative proceedings; to protect consumers; to serve victims of crime; to protect Kansas taxpayers through prosecution of Medicaid fraud; and to efficiently and effectively administer the concealed carry licensing program and the private investigator licensing program.

Statutory History. The statutory authority for the Office of the 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	1,198,271	1,645,367	1,645,367	1,655,281	1,655,281
Solicitor's Division	1,022,075	1,259,886	1,259,886	1,259,100	1,259,100
Fraud & Abuse Litigation	1,109,298	1,143,387	1,143,387	1,147,260	1,147,260
Criminal Litigation	3,278,260	3,184,835	3,184,835	3,163,236	3,163,236
Legal Opinions & Govt Counsel	950,234	1,088,818	888,818	892,455	692,455
Consumer Protection	2,557,929	2,518,269	2,518,269	2,524,354	2,524,354
Civil Protection	6,275,625	6,781,827	6,781,827	5,065,979	5,065,979
Crime Victims Compensation Board	3,687,109	4,165,890	4,165,890	4,166,146	4,166,146
Victim Services	3,634,457	3,632,394	3,632,394	3,643,630	3,643,630
Medicaid Fraud & Abuse	1,710,203	1,669,248	1,669,248	1,672,283	1,959,747
Medicaid Inspector General	129,382	600,960	600,960	464,282	464,282
Total Expenditures	\$25,552,843	\$27,690,881	\$27,490,881	\$25,654,006	\$25,741,470
Expenditures by Object					
Salaries & Wages	12,342,744	13,708,949	13,508,949	13,560,990	13,598,851
Contractual Services	4,110,415	4,658,862	4,658,862	4,520,021	4,543,318
Commodities	129,179	118,580	118,580	119,130	123,836
Capital Outlay	694,997	345,265	345,265	314,640	336,240
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,277,335	\$18,831,656	\$18,631,656	\$18,514,781	\$18,602,245
Aid to Local Governments	44,993	75,000	75,000	75,000	75,000
Other Assistance	8,230,515	8,784,225	8,784,225	7,064,225	7,064,225
Subtotal: Operating Expenditures	\$25,552,843	\$27,690,881	\$27,490,881	\$25,654,006	\$25,741,470
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,552,843	\$27,690,881	\$27,490,881	\$25,654,006	\$25,741,470
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,552,843	\$27,690,881	\$27,490,881	\$25,654,006	\$25,741,470
Expenditures by Fund					
State General Fund	6,738,911	6,879,166	6,679,166	6,621,448	6,421,448
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,813,932	20,811,715	20,811,715	19,032,558	19,320,022
Total Expenditures by Fund	\$25,552,843	\$27,690,881	\$27,490,881	\$25,654,006	\$25,741,470
FTE Positions	125.60	123.50	123.50	123.50	126.50
Non-FTE Unclassified Permanent	36.56	40.13	40.13	40.10	40.10
Total Positions	162.16	163.63	163.63	163.60	166.60

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Criminal cases accepted from county and district attorneys	36	44	35	35
Civil cases in defense of the state	1,966	1,956	1,900	1,900
Number of Medicaid provider fraud complaints opened as potential criminal matter	135	137	145	160

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Insurance Company Regulation	8,060,913	11,213,265	11,213,265	9,592,190	9,592,190
Insurance Company Examination	760,516	729,002	729,002	746,729	746,729
Workers Compensation	3,686,704	6,195,432	6,195,432	6,201,539	6,201,539
Firefighters Relief Fund	14,002,747	14,074,819	14,074,819	14,076,739	14,076,739
Securities Regulation	2,614,824	3,816,217	3,816,217	3,369,949	3,369,949
Debt Service & Capital Improvements	178,715	--	--	--	--
Total Expenditures	\$29,304,419	\$36,028,735	\$36,028,735	\$33,987,146	\$33,987,146
Expenditures by Object					
Salaries & Wages	9,771,482	10,612,810	10,612,810	10,894,021	10,894,021
Contractual Services	2,747,976	5,472,025	5,472,025	4,030,575	4,030,575
Commodities	145,970	191,500	191,500	170,550	170,550
Capital Outlay	38,721	994,900	994,900	134,500	134,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,704,149	\$17,271,235	\$17,271,235	\$15,229,646	\$15,229,646
Aid to Local Governments	13,879,317	14,000,000	14,000,000	14,000,000	14,000,000
Other Assistance	2,539,341	4,757,500	4,757,500	4,757,500	4,757,500
Subtotal: Operating Expenditures	\$29,122,807	\$36,028,735	\$36,028,735	\$33,987,146	\$33,987,146
Capital Improvements	178,715	--	--	--	--
Total Reportable Expenditures	\$29,301,522	\$36,028,735	\$36,028,735	\$33,987,146	\$33,987,146
Non-expense Items	2,897	--	--	--	--
Total Expenditures by Object	\$29,304,419	\$36,028,735	\$36,028,735	\$33,987,146	\$33,987,146
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,304,419	36,028,735	36,028,735	33,987,146	33,987,146
Total Expenditures by Fund	\$29,304,419	\$36,028,735	\$36,028,735	\$33,987,146	\$33,987,146
FTE Positions	135.63	135.63	135.63	135.63	135.63
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	135.63	135.63	135.63	135.63	135.63

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	120,588	72,269	72,269	74,189	74,189
Contractual Services	2,603	2,050	2,050	2,050	2,050
Commodities	239	500	500	500	500
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$123,430	\$74,819	\$74,819	\$76,739	\$76,739
Aid to Local Governments	13,879,317	14,000,000	14,000,000	14,000,000	14,000,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$14,002,747	\$14,074,819	\$14,074,819	\$14,076,739	\$14,076,739
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,002,747	\$14,074,819	\$14,074,819	\$14,076,739	\$14,076,739
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,002,747	\$14,074,819	\$14,074,819	\$14,076,739	\$14,076,739
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,002,747	14,074,819	14,074,819	14,076,739	14,076,739
Total Expenditures by Fund	\$14,002,747	\$14,074,819	\$14,074,819	\$14,076,739	\$14,076,739
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of new firefighter relief associations applications for organization received for approval	1	--	1	1
Number of applications for merger, consolidations or dissolution of firefighter relief associations received	2	--	2	1
Number of distributions to firefighter relief associations	1	1	1	1

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,537,741	6,865,490	6,865,490	7,040,165	7,040,165
Contractual Services	1,407,492	3,513,400	3,513,400	2,405,675	2,405,675
Commodities	32,721	48,200	48,200	33,250	33,250
Capital Outlay	32,959	786,175	786,175	113,100	113,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,010,913	\$11,213,265	\$11,213,265	\$9,592,190	\$9,592,190
Aid to Local Governments	--	--	--	--	--
Other Assistance	50,000	0	0	--	--
Subtotal: Operating Expenditures	\$8,060,913	\$11,213,265	\$11,213,265	\$9,592,190	\$9,592,190
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,060,913	\$11,213,265	\$11,213,265	\$9,592,190	\$9,592,190
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,060,913	\$11,213,265	\$11,213,265	\$9,592,190	\$9,592,190
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,060,913	11,213,265	11,213,265	9,592,190	9,592,190
Total Expenditures by Fund	\$8,060,913	\$11,213,265	\$11,213,265	\$9,592,190	\$9,592,190
FTE Positions	94.03	94.03	94.03	94.03	94.03
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	94.03	94.03	94.03	94.03	94.03

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of active licensed producers, adjusters, and agencies	150,925	158,948	166,000	171,000
Amount of money recovered from consumer complaints (in millions)	\$4.3	\$1.9	\$3.0	\$3.0
Number of fraud investigations submitted for criminal disposition	4	14	24	36

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	740,602	704,802	704,802	722,529	722,529
Contractual Services	19,842	23,600	23,600	23,600	23,600
Commodities	72	600	600	600	600
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$760,516	\$729,002	\$729,002	\$746,729	\$746,729
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$760,516	\$729,002	\$729,002	\$746,729	\$746,729
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$760,516	\$729,002	\$729,002	\$746,729	\$746,729
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$760,516	\$729,002	\$729,002	\$746,729	\$746,729
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	760,516	729,002	729,002	746,729	746,729
Total Expenditures by Fund	\$760,516	\$729,002	\$729,002	\$746,729	\$746,729
FTE Positions	6.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.00	6.00	6.00	6.00	6.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of financial examinations performed	6	12	10	12

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	218,311	235,432	235,432	241,539	241,539
Contractual Services	941,321	1,149,600	1,149,600	1,149,600	1,149,600
Commodities	93,531	110,100	110,100	110,100	110,100
Capital Outlay	200	300	300	300	300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,253,363	\$1,495,432	\$1,495,432	\$1,501,539	\$1,501,539
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,433,341	4,700,000	4,700,000	4,700,000	4,700,000
Subtotal: Operating Expenditures	\$3,686,704	\$6,195,432	\$6,195,432	\$6,201,539	\$6,201,539
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,686,704	\$6,195,432	\$6,195,432	\$6,201,539	\$6,201,539
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,686,704	\$6,195,432	\$6,195,432	\$6,201,539	\$6,201,539
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,686,704	6,195,432	6,195,432	6,201,539	6,201,539
Total Expenditures by Fund	\$3,686,704	\$6,195,432	\$6,195,432	\$6,201,539	\$6,201,539
FTE Positions	2.70	2.70	2.70	2.70	2.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.70	2.70	2.70	2.70	2.70

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Total number of open workers compensation cases	1,920	1,948	1,970	1,990

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 2019 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,154,240	2,734,817	2,734,817	2,815,599	2,815,599
Contractual Services	376,718	783,375	783,375	449,650	449,650
Commodities	19,407	32,100	32,100	26,100	26,100
Capital Outlay	5,562	208,425	208,425	21,100	21,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,555,927	\$3,758,717	\$3,758,717	\$3,312,449	\$3,312,449
Aid to Local Governments	--	--	--	--	--
Other Assistance	56,000	57,500	57,500	57,500	57,500
Subtotal: Operating Expenditures	\$2,611,927	\$3,816,217	\$3,816,217	\$3,369,949	\$3,369,949
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,611,927	\$3,816,217	\$3,816,217	\$3,369,949	\$3,369,949
Non-expense Items	2,897	--	--	--	--
Total Expenditures by Object	\$2,614,824	\$3,816,217	\$3,816,217	\$3,369,949	\$3,369,949
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,614,824	3,816,217	3,816,217	3,369,949	3,369,949
Total Expenditures by Fund	\$2,614,824	\$3,816,217	\$3,816,217	\$3,369,949	\$3,369,949
FTE Positions	30.90	30.90	30.90	30.90	30.90
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	30.90	30.90	30.90	30.90	30.90

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Amount of securities offerings registered (in billions)	\$73.2	\$75.3	\$77.0	\$80.0
Number of broker-dealers and investment adviser examinations that corrected noncompliance	29	19	30	36
Number of enforcement and compliance cases opened	50	53	55	70

Debt Service & Capital Improvements

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

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

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

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

Debt Service & Capital Improvements

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 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	178,715	--	--	--	--
Total Reportable Expenditures	\$178,715	\$ --	\$ --	\$ --	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$178,715	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	178,715	--	--	--	--
Total Expenditures by Fund	\$178,715	\$ --	\$ --	\$ --	\$ --
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 more than 1,000 laws relating to elections and legislative matters, business services, and the Uniform Commercial Code. The Secretary of State also appoints notaries public; maintains a registry of trademarks; maintains files on labor union reports; supervises the registration of all legislative lobbyists; registers athlete agents; publishes state administrative rules; supervises the compilation of session laws; and publishes the *Kansas Register*.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	2,591,810	2,486,099	2,486,099	2,490,495	2,490,495
Business Services	872,936	909,665	909,665	913,139	913,139
Elections & Legislative Matters	497,938	710,893	710,893	492,977	492,977
Help America Vote Act	126,118	2,050,638	2,050,638	1,550,638	1,550,638
Total Expenditures	\$3,836,566	\$6,157,295	\$6,157,295	\$5,447,249	\$5,447,249
Expenditures by Object					
Salaries & Wages	2,475,812	2,778,492	2,778,492	2,787,626	2,787,626
Contractual Services	856,994	1,085,234	1,085,234	1,085,234	1,085,234
Commodities	45,087	28,451	28,451	28,451	28,451
Capital Outlay	432,751	35,827	35,827	35,827	35,827
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,810,644	\$3,928,004	\$3,928,004	\$3,937,138	\$3,937,138
Aid to Local Governments	--	2,219,180	2,219,180	1,500,000	1,500,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,810,644	\$6,147,184	\$6,147,184	\$5,437,138	\$5,437,138
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,810,644	\$6,147,184	\$6,147,184	\$5,437,138	\$5,437,138
Non-expense Items	25,922	10,111	10,111	10,111	10,111
Total Expenditures by Object	\$3,836,566	\$6,157,295	\$6,157,295	\$5,447,249	\$5,447,249
Expenditures by Fund					
State General Fund	--	219,180	219,180	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,836,566	5,938,115	5,938,115	5,447,249	5,447,249
Total Expenditures by Fund	\$3,836,566	\$6,157,295	\$6,157,295	\$5,447,249	\$5,447,249
FTE Positions	32.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	32.00	46.00	46.00	46.00	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, e-government, agency operations, information technology, 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. The Administration Division also publishes the *Kansas Register*, the *Kansas Administrative Rules and Regulations*; and the *Session Laws of Kansas*.

Goals and Objectives. One goal of the Administration program is to provide efficient service for agency customers. The agency will pursue this goal through the following objectives:

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

Secretary of State
Administration

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,369,053	1,595,985	1,595,985	1,600,381	1,600,381
Contractual Services	741,961	819,697	819,697	819,697	819,697
Commodities	22,881	27,031	27,031	27,031	27,031
Capital Outlay	431,993	33,275	33,275	33,275	33,275
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,565,888	\$2,475,988	\$2,475,988	\$2,480,384	\$2,480,384
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,565,888	\$2,475,988	\$2,475,988	\$2,480,384	\$2,480,384
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,565,888	\$2,475,988	\$2,475,988	\$2,480,384	\$2,480,384
Non-expense Items	25,922	10,111	10,111	10,111	10,111
Total Expenditures by Object	\$2,591,810	\$2,486,099	\$2,486,099	\$2,490,495	\$2,490,495
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,591,810	2,486,099	2,486,099	2,490,495	2,490,495
Total Expenditures by Fund	\$2,591,810	\$2,486,099	\$2,486,099	\$2,490,495	\$2,490,495
FTE Positions	16.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	16.00	26.00	26.00	26.00	26.00

Performance Measures

There are no performance measures for this program.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	790,688	828,585	828,585	832,059	832,059
Contractual Services	80,158	77,778	77,778	77,778	77,778
Commodities	1,994	750	750	750	750
Capital Outlay	96	2,552	2,552	2,552	2,552
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$872,936	\$909,665	\$909,665	\$913,139	\$913,139
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$872,936	\$909,665	\$909,665	\$913,139	\$913,139
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$872,936	\$909,665	\$909,665	\$913,139	\$913,139
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$872,936	\$909,665	\$909,665	\$913,139	\$913,139
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	872,936	909,665	909,665	913,139	913,139
Total Expenditures by Fund	\$872,936	\$909,665	\$909,665	\$913,139	\$913,139
FTE Positions	12.00	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	15.00	15.00	15.00	15.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of publications available in digital form	N/A	N/A	40.0 %	75.0 %

Elections & Legislative Matters

Operations. The Elections and Legislative Matters 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 Division registers legislative lobbyists, registers voters, files monthly reports, and sells Kansas flags.

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

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

Voting Act, and the Help America Vote Act of 2002. The Division also serves as a filing office for enrolled legislation.

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

Goals and Objectives. One goal of the 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	316,071	353,922	353,922	355,186	355,186
Contractual Services	165,808	137,121	137,121	137,121	137,121
Commodities	15,397	670	670	670	670
Capital Outlay	662	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$497,938	\$491,713	\$491,713	\$492,977	\$492,977
Aid to Local Governments	--	219,180	219,180	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$497,938	\$710,893	\$710,893	\$492,977	\$492,977
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$497,938	\$710,893	\$710,893	\$492,977	\$492,977
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$497,938	\$710,893	\$710,893	\$492,977	\$492,977
Expenditures by Fund					
State General Fund	--	219,180	219,180	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	497,938	491,713	491,713	492,977	492,977
Total Expenditures by Fund	\$497,938	\$710,893	\$710,893	\$492,977	\$492,977
FTE Positions	4.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of statements of substantial interest forms filed electronically	N/A	90.0 %	95.0 %	100.0 %
Percent of campaign finance reports filed electronically	N/A	33.0 %	45.0 %	75.0 %

Help America Vote Act

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

The federal Consolidated Appropriations Act of 2018 made \$380.0 million in HAVA grants available to states to improve the administration of elections for Federal office, including enhancement of technology and making certain election security improvements related to cybersecurity, procurement of voting equipment, and improvements to post-election audit procedures.

The 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 established 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.

Invest HAVA Election Security funds in a timely manner to implement meaningful election administration improvements.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	(\$ 130,933)	50,638	50,638	50,638	50,638
Commodities	4,815	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	(\$ 126,118)	\$50,638	\$50,638	\$50,638	\$50,638
Aid to Local Governments	--	2,000,000	2,000,000	1,500,000	1,500,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	(\$ 126,118)	\$2,050,638	\$2,050,638	\$1,550,638	\$1,550,638
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	(\$ 126,118)	\$2,050,638	\$2,050,638	\$1,550,638	\$1,550,638
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	(\$ 126,118)	\$2,050,638	\$2,050,638	\$1,550,638	\$1,550,638
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	(\$ 126,118)	2,050,638	2,050,638	1,550,638	1,550,638
Total Expenditures by Fund	(\$ 126,118)	\$2,050,638	\$2,050,638	\$1,550,638	\$1,550,638
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of cyber security services and training provided to Kansas counties	N/A	N/A	90.0 %	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 recognized the Pooled Money Investment Board as a separate state agency for the purpose of budget preparation and reporting. The separation of the agency budgets are required to be maintained throughout the budgetary process.

State Treasurer

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	670,978	773,359	773,359	779,013	54,779,013
Bonds	601,011	586,198	586,198	594,367	594,367
Education Savings	726,203	821,319	821,319	937,158	937,158
ABLE	61,703	49,979	49,979	49,962	49,962
Unclaimed Property	27,780,333	27,449,012	27,449,012	27,659,581	27,659,581
Cash Management	697,543	943,861	943,861	947,893	947,893
Total Expenditures	\$30,537,771	\$30,623,728	\$30,623,728	\$30,967,974	\$84,967,974
Expenditures by Object					
Salaries & Wages	2,317,291	2,591,585	2,591,585	2,606,481	2,606,481
Contractual Services	1,183,570	1,307,553	1,307,553	1,318,003	1,318,003
Commodities	15,289	18,360	18,360	19,260	19,260
Capital Outlay	56,322	56,230	56,230	56,230	56,230
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,572,472	\$3,973,728	\$3,973,728	\$3,999,974	\$3,999,974
Aid to Local Governments	--	--	--	--	54,000,000
Other Assistance	26,965,299	26,650,000	26,650,000	26,968,000	26,968,000
Subtotal: Operating Expenditures	\$30,537,771	\$30,623,728	\$30,623,728	\$30,967,974	\$84,967,974
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,537,771	\$30,623,728	\$30,623,728	\$30,967,974	\$84,967,974
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$30,537,771	\$30,623,728	\$30,623,728	\$30,967,974	\$84,967,974
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	30,537,771	30,623,728	30,623,728	30,967,974	84,967,974
Total Expenditures by Fund	\$30,537,771	\$30,623,728	\$30,623,728	\$30,967,974	\$84,967,974
FTE Positions	39.00	39.00	39.00	39.00	39.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.00	39.00	39.00	39.00	39.00

Administration

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

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

Operations. The Administration Program is responsible for the management and direction of all activities of the Treasurer's Office. The Administration Program establishes policy, assigns and directs the work of the other operating programs, determines priorities, allocates available resources, and requires internal reviews of operations and procedures. Management functions performed by the program include 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, the Kansas Committee on Surety Bonds and

Insurance, and is a Board trustee of the Kansas Public Employees Retirement System.

The staff of the Administration Program provides general office support for all areas in the Treasurer's Office. General office support services include reception, telephone and fax communication support, supplies, purchasing, and accounts payable.

Statutory History. The Office of State Treasurer was created in Article I of the Kansas Constitution. In 1972, Article I was amended to eliminate the position of State Treasurer as a constitutional office. The Office of the State Treasurer continued as an elective one and in 1979, KSA 25-101b was amended to change the State Treasurer's term from two years to four years. The State 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administrative Services	438,787	459,213	459,213	468,391	468,391
IT	232,191	314,146	314,146	310,622	310,622
Aid to Locals	--	--	--	--	54,000,000
Total Expenditures	\$670,978	\$773,359	\$773,359	\$779,013	\$54,779,013
Expenditures by Object					
Salaries & Wages	508,856	557,109	557,109	559,413	559,413
Contractual Services	131,552	191,450	191,450	194,200	194,200
Commodities	3,868	4,800	4,800	5,400	5,400
Capital Outlay	26,702	20,000	20,000	20,000	20,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$670,978	\$773,359	\$773,359	\$779,013	\$779,013
Aid to Local Governments	--	--	--	--	54,000,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$670,978	\$773,359	\$773,359	\$779,013	\$54,779,013
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$670,978	\$773,359	\$773,359	\$779,013	\$54,779,013
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$670,978	\$773,359	\$773,359	\$779,013	\$54,779,013
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	670,978	773,359	773,359	779,013	54,779,013
Total Expenditures by Fund	\$670,978	\$773,359	\$773,359	\$779,013	\$54,779,013
FTE Positions	5.91	5.91	5.91	5.91	5.91
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.91	5.91	5.91	5.91	5.91

Performance Measures

There are no performance measures for this program.

Bonds

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

Operations. The State Treasurer registers all municipal bonds issued in the state and acts as registrar and paying agent for the majority of those issues. As registrar and transfer agent for 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. The Bonds Program services bearer bonds and registered bonds.

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

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

State Treasurer
Bonds

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	410,457	441,068	441,068	444,037	444,037
Contractual Services	176,361	129,500	129,500	134,500	134,500
Commodities	1,964	2,900	2,900	3,100	3,100
Capital Outlay	12,229	12,730	12,730	12,730	12,730
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$601,011	\$586,198	\$586,198	\$594,367	\$594,367
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$601,011	\$586,198	\$586,198	\$594,367	\$594,367
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$601,011	\$586,198	\$586,198	\$594,367	\$594,367
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$601,011	\$586,198	\$586,198	\$594,367	\$594,367
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	601,011	586,198	586,198	594,367	594,367
Total Expenditures by Fund	\$601,011	\$586,198	\$586,198	\$594,367	\$594,367
FTE Positions	8.03	8.03	8.03	8.03	8.03
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.03	8.03	8.03	8.03	8.03

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of registration numbers issued (bond projects)	239	220	200	200
Percent of new municipal bonds with state as paying agent	86.0 %	93.0 %	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 education savings accounts. The accounts may be used to pay qualified educational expenses at accredited higher education institutions and for tuition expenses at K-12 schools in Kansas and other states. There are federal and state tax benefits to persons who open these accounts. Both federal and state taxes on the earnings derived from the investments are deferred until the money is withdrawn. In 2006, the Legislature created the low-income family postsecondary savings account incentive program to provide state match to private contributions.

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

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

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

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

Education Savings

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Expenditures by Program	316,710	321,747	321,747	322,586	322,586
KIDS Matching Grants	384,106	450,000	450,000	568,000	568,000
Financial Literacy	25,387	49,572	49,572	46,572	46,572
Total Expenditures	\$726,203	\$821,319	\$821,319	\$937,158	\$937,158
Expenditures by Object					
Salaries & Wages	197,601	189,947	189,947	190,786	190,786
Contractual Services	162,993	177,272	177,272	174,272	174,272
Commodities	721	1,100	1,100	1,100	1,100
Capital Outlay	--	3,000	3,000	3,000	3,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$361,315	\$371,319	\$371,319	\$369,158	\$369,158
Aid to Local Governments	--	--	--	--	--
Other Assistance	364,888	450,000	450,000	568,000	568,000
Subtotal: Operating Expenditures	\$726,203	\$821,319	\$821,319	\$937,158	\$937,158
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$726,203	\$821,319	\$821,319	\$937,158	\$937,158
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$726,203	\$821,319	\$821,319	\$937,158	\$937,158
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	726,203	821,319	821,319	937,158	937,158
Total Expenditures by Fund	\$726,203	\$821,319	\$821,319	\$937,158	\$937,158
FTE Positions	3.14	3.14	3.14	3.14	3.14
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.14	3.14	3.14	3.14	3.14

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of active Kansas accounts	68,077	69,325	71,404	73,546
New Kansas money deposited (in millions)	\$113.0	\$115.0	\$120.0	\$126.0

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

Supplemental Security Income and Medicaid asset tests. Accounts are limited to \$15,000 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	25,703	34,319	34,319	34,502	34,502
Contractual Services	35,395	12,150	12,150	12,050	12,050
Commodities	605	510	510	410	410
Capital Outlay	--	3,000	3,000	3,000	3,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$61,703	\$49,979	\$49,979	\$49,962	\$49,962
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$61,703	\$49,979	\$49,979	\$49,962	\$49,962
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$61,703	\$49,979	\$49,979	\$49,962	\$49,962
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$61,703	\$49,979	\$49,979	\$49,962	\$49,962
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	61,703	49,979	49,979	49,962	49,962
Total Expenditures by Fund	\$61,703	\$49,979	\$49,979	\$49,962	\$49,962
FTE Positions	0.45	0.45	0.45	0.45	0.45
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.45	0.45	0.45	0.45	0.45

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of active accounts	174	239	275	325

Unclaimed Property

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

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

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

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

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

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

Unclaimed Property

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	827,775	927,767	927,767	933,336	933,336
Contractual Services	331,645	301,395	301,395	306,395	306,395
Commodities	5,109	5,350	5,350	5,350	5,350
Capital Outlay	15,393	14,500	14,500	14,500	14,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,179,922	\$1,249,012	\$1,249,012	\$1,259,581	\$1,259,581
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,600,411	26,200,000	26,200,000	26,400,000	26,400,000
Subtotal: Operating Expenditures	\$27,780,333	\$27,449,012	\$27,449,012	\$27,659,581	\$27,659,581
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$27,780,333	\$27,449,012	\$27,449,012	\$27,659,581	\$27,659,581
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$27,780,333	\$27,449,012	\$27,449,012	\$27,659,581	\$27,659,581
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	27,780,333	27,449,012	27,449,012	27,659,581	27,659,581
Total Expenditures by Fund	\$27,780,333	\$27,449,012	\$27,449,012	\$27,659,581	\$27,659,581
FTE Positions	14.36	14.36	14.36	14.36	14.36
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.36	14.36	14.36	14.36	14.36

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of claims paid	100,854	112,397	116,000	116,000
Value of unclaimed property received by the state (in millions)	\$38.9	\$47.9	\$43.5	\$43.5
Value of unclaimed property returned to rightful owners (in millions)	\$26.1	\$27.1	\$27.5	\$27.5

Cash Management

Mission. The Cash Management 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 also responsible for distributing monies to local units of government.

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

This Program has two functions: Aid to Local Governments and Item Processing, each serve as a receiver and/or disbursing agent of state monies. Through Aid to Local Governments, the Treasurer distributes various monies to city and county governments according to statutory provisions, including Local Alcoholic Liquor Fund, Transient Guest Tax, and Rental Motor Vehicle Excise Fund. Local government transfers that recently have been suspended by appropriations bills were previously paid out of this program including the Local Ad Valorem Tax Reduction Fund (LAVTR), Special City and County Highway Aid, County and City Revenue Sharing Fund, Tax Increment Finance

Replacement Fund, Bioscience Development and Investment Fund, Business Machinery and Equipment Tax Reduction Aid, and Telecommunications and Railroad Machinery and Equipment Tax Reduction Aid.

The 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. The 2017 Legislature suspended transfers to this fund beginning in FY 2018.

Cash Management

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	346,899	441,375	441,375	444,407	444,407
Contractual Services	345,624	495,786	495,786	496,586	496,586
Commodities	3,022	3,700	3,700	3,900	3,900
Capital Outlay	1,998	3,000	3,000	3,000	3,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$697,543	\$943,861	\$943,861	\$947,893	\$947,893
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$697,543	\$943,861	\$943,861	\$947,893	\$947,893
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$697,543	\$943,861	\$943,861	\$947,893	\$947,893
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$697,543	\$943,861	\$943,861	\$947,893	\$947,893
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	697,543	943,861	943,861	947,893	947,893
Total Expenditures by Fund	\$697,543	\$943,861	\$943,861	\$947,893	\$947,893
FTE Positions	7.11	7.11	7.11	7.11	7.11
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.11	7.11	7.11	7.11	7.11

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of dollars received electronically	85.0 %	95.0 %	92.0 %	93.0 %
Percent of funds paid electronically	88.4 %	94.0 %	92.0 %	92.0 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	597,716	646,994	646,994	732,897	732,897
Contractual Services	10,538	14,437	14,437	12,325	12,325
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$608,254	\$661,431	\$661,431	\$745,222	\$745,222
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$608,254	\$661,431	\$661,431	\$745,222	\$745,222
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$608,254	\$661,431	\$661,431	\$745,222	\$745,222
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$608,254	\$661,431	\$661,431	\$745,222	\$745,222
Expenditures by Fund					
State General Fund	608,254	661,431	661,431	745,222	745,222
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$608,254	\$661,431	\$661,431	\$745,222	\$745,222
FTE Positions	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.00	8.00	8.00	8.00	8.00

Performance Measures

There are no performance measures for this agency.

Legislature

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

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

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

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

Legislature

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,550,988	11,833,273	11,833,273	12,224,458	12,224,458
Contractual Services	6,575,091	11,308,570	11,308,570	8,317,954	8,317,954
Commodities	88,995	102,739	102,739	73,392	73,392
Capital Outlay	192,111	589,174	589,174	233,270	233,270
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,407,185	\$23,833,756	\$23,833,756	\$20,849,074	\$20,849,074
Aid to Local Governments	--	--	--	--	--
Other Assistance	27,768	27,768	27,768	27,768	27,768
Subtotal: Operating Expenditures	\$17,434,953	\$23,861,524	\$23,861,524	\$20,876,842	\$20,876,842
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,434,953	\$23,861,524	\$23,861,524	\$20,876,842	\$20,876,842
Non-expense Items	1,341	--	--	--	--
Total Expenditures by Object	\$17,436,294	\$23,861,524	\$23,861,524	\$20,876,842	\$20,876,842
Expenditures by Fund					
State General Fund	17,434,953	23,861,524	23,861,524	20,876,842	20,876,842
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,341	--	--	--	--
Total Expenditures by Fund	\$17,436,294	\$23,861,524	\$23,861,524	\$20,876,842	\$20,876,842
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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,686,460	3,916,067	3,916,067	4,257,006	4,257,006
Contractual Services	84,718	239,956	239,956	118,537	118,537
Commodities	3,413	8,820	8,820	4,040	4,040
Capital Outlay	1,021	1,850	1,850	1,021	1,021
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,775,612	\$4,166,693	\$4,166,693	\$4,380,604	\$4,380,604
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,775,612	\$4,166,693	\$4,166,693	\$4,380,604	\$4,380,604
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,775,612	\$4,166,693	\$4,166,693	\$4,380,604	\$4,380,604
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,775,612	\$4,166,693	\$4,166,693	\$4,380,604	\$4,380,604
Expenditures by Fund					
State General Fund	3,775,612	4,166,693	4,166,693	4,380,604	4,380,604
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$3,775,612	\$4,166,693	\$4,166,693	\$4,380,604	\$4,380,604
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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,998,689	2,547,731	2,547,731	2,870,204	2,870,204
Contractual Services	456,894	343,550	343,550	203,550	203,550
Commodities	4,668	8,000	8,000	8,000	8,000
Capital Outlay	18,156	17,500	17,500	17,500	17,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,478,407	\$2,916,781	\$2,916,781	\$3,099,254	\$3,099,254
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,478,407	\$2,916,781	\$2,916,781	\$3,099,254	\$3,099,254
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,478,407	\$2,916,781	\$2,916,781	\$3,099,254	\$3,099,254
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,478,407	\$2,916,781	\$2,916,781	\$3,099,254	\$3,099,254
Expenditures by Fund					
State General Fund	2,478,407	2,916,781	2,916,781	3,099,254	3,099,254
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,478,407	\$2,916,781	\$2,916,781	\$3,099,254	\$3,099,254
FTE Positions	25.00	24.00	24.00	26.00	26.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	25.00	24.00	24.00	26.00	26.00

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,759,846	3,398,016	3,398,016	3,340,338	3,340,338
Contractual Services	891,647	572,533	572,533	773,025	773,025
Commodities	2,364	3,472	3,472	3,222	3,222
Capital Outlay	866	2,030	2,030	4,882	4,882
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,654,723	\$3,976,051	\$3,976,051	\$4,121,467	\$4,121,467
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,654,723	\$3,976,051	\$3,976,051	\$4,121,467	\$4,121,467
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,654,723	\$3,976,051	\$3,976,051	\$4,121,467	\$4,121,467
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,654,723	\$3,976,051	\$3,976,051	\$4,121,467	\$4,121,467
Expenditures by Fund					
State General Fund	3,654,723	3,976,051	3,976,051	4,121,467	4,121,467
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$3,654,723	\$3,976,051	\$3,976,051	\$4,121,467	\$4,121,467
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 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	5,345,139	5,379,299	5,379,299	5,377,138	5,629,723
Appellate Courts	18,293,789	22,082,929	22,082,929	21,075,964	22,419,697
Judicial & Professional Review	660,324	502,626	502,626	487,031	495,419
District Courts	116,665,800	120,695,581	120,695,581	120,961,856	137,588,418
Education Services	286,719	423,940	423,940	434,235	434,235
Information Services Support	2,580,637	3,014,037	3,014,037	2,916,156	2,977,235
Total Expenditures	\$143,832,408	\$152,098,412	\$152,098,412	\$151,252,380	\$169,544,727
Expenditures by Object					
Salaries & Wages	131,261,275	136,783,085	136,783,085	137,187,538	155,479,885
Contractual Services	9,235,652	9,877,433	9,877,433	8,984,730	8,984,730
Commodities	182,805	172,069	172,069	169,197	169,197
Capital Outlay	1,777,685	3,892,825	3,892,825	3,537,915	3,537,915
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$142,457,417	\$150,725,412	\$150,725,412	\$149,879,380	\$168,171,727
Aid to Local Governments	193,994	573,000	573,000	573,000	573,000
Other Assistance	1,180,997	800,000	800,000	800,000	800,000
Subtotal: Operating Expenditures	\$143,832,408	\$152,098,412	\$152,098,412	\$151,252,380	\$169,544,727
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$143,832,408	\$152,098,412	\$152,098,412	\$151,252,380	\$169,544,727
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$143,832,408	\$152,098,412	\$152,098,412	\$151,252,380	\$169,544,727
Expenditures by Fund					
State General Fund	107,089,705	111,692,467	111,692,467	112,056,817	130,349,164
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	36,742,703	40,405,945	40,405,945	39,195,563	39,195,563
Total Expenditures by Fund	\$143,832,408	\$152,098,412	\$152,098,412	\$151,252,380	\$169,544,727
FTE Positions	1,868.00	1,868.00	1,868.00	1,868.00	1,881.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,868.00	1,868.00	1,868.00	1,868.00	1,881.00

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,995,282	3,432,036	3,432,036	3,455,146	3,707,731
Contractual Services	1,036,736	844,774	844,774	818,364	818,364
Commodities	24,533	15,826	15,826	16,143	16,143
Capital Outlay	486,588	286,663	286,663	287,485	287,485
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,543,139	\$4,579,299	\$4,579,299	\$4,577,138	\$4,829,723
Aid to Local Governments	--	--	--	--	--
Other Assistance	802,000	800,000	800,000	800,000	800,000
Subtotal: Operating Expenditures	\$5,345,139	\$5,379,299	\$5,379,299	\$5,377,138	\$5,629,723
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,345,139	\$5,379,299	\$5,379,299	\$5,377,138	\$5,629,723
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,345,139	\$5,379,299	\$5,379,299	\$5,377,138	\$5,629,723
Expenditures by Fund					
State General Fund	2,077,178	2,287,682	2,287,682	2,300,078	2,552,663
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,267,961	3,091,617	3,091,617	3,077,060	3,077,060
Total Expenditures by Fund	\$5,345,139	\$5,379,299	\$5,379,299	\$5,377,138	\$5,629,723
FTE Positions	33.00	38.97	38.97	38.97	38.97
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	33.00	38.97	38.97	38.97	38.97

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, allowing attorneys to file cases electronically. The district courts can accept credit card payments via the Internet.

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

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

Information Services Support

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,321,563	1,383,561	1,383,561	1,387,668	1,448,747
Contractual Services	1,034,744	1,072,016	1,072,016	1,057,521	1,057,521
Commodities	19,011	19,410	19,410	19,817	19,817
Capital Outlay	205,319	539,050	539,050	451,150	451,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,580,637	\$3,014,037	\$3,014,037	\$2,916,156	\$2,977,235
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,580,637	\$3,014,037	\$3,014,037	\$2,916,156	\$2,977,235
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,580,637	\$3,014,037	\$3,014,037	\$2,916,156	\$2,977,235
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,580,637	\$3,014,037	\$3,014,037	\$2,916,156	\$2,977,235
Expenditures by Fund					
State General Fund	896,745	940,054	940,054	942,984	1,004,063
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,683,892	2,073,983	2,073,983	1,973,172	1,973,172
Total Expenditures by Fund	\$2,580,637	\$3,014,037	\$3,014,037	\$2,916,156	\$2,977,235
FTE Positions	15.00	16.00	16.00	16.00	16.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	15.00	16.00	16.00	16.00	16.00

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,752,502	12,638,535	12,638,535	12,667,874	14,011,607
Contractual Services	5,393,646	6,412,646	6,412,646	5,649,466	5,649,466
Commodities	64,236	31,236	31,236	25,944	25,944
Capital Outlay	1,083,405	3,000,512	3,000,512	2,732,680	2,732,680
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,293,789	\$22,082,929	\$22,082,929	\$21,075,964	\$22,419,697
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$18,293,789	\$22,082,929	\$22,082,929	\$21,075,964	\$22,419,697
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,293,789	\$22,082,929	\$22,082,929	\$21,075,964	\$22,419,697
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,293,789	\$22,082,929	\$22,082,929	\$21,075,964	\$22,419,697
Expenditures by Fund					
State General Fund	9,146,519	9,777,291	9,777,291	9,790,271	11,134,004
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,147,270	12,305,638	12,305,638	11,285,693	11,285,693
Total Expenditures by Fund	\$18,293,789	\$22,082,929	\$22,082,929	\$21,075,964	\$22,419,697
FTE Positions	130.50	129.50	129.50	129.50	129.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	130.50	129.50	129.50	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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries and Wages	115,013,688	119,138,811	119,138,811	119,485,943	136,112,505
Contractual Services	1,036,717	940,438	940,438	858,671	858,671
Commodities	42,404	43,332	43,332	44,242	44,242
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$116,092,809	\$120,122,581	\$120,122,581	\$120,388,856	\$137,015,418
Aid to Local Governments	193,994	573,000	573,000	573,000	573,000
Other Assistance	378,997	--	--	--	--
Subtotal: Operating Expenditures	\$116,665,800	\$120,695,581	\$120,695,581	\$120,961,856	\$137,588,418
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$116,665,800	\$120,695,581	\$120,695,581	\$120,961,856	\$137,588,418
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$116,665,800	\$120,695,581	\$120,695,581	\$120,961,856	\$137,588,418
Expenditures by Fund					
State General Fund	94,966,389	98,654,461	98,654,461	99,011,473	115,638,035
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,699,411	22,041,120	22,041,120	21,950,383	21,950,383
Total Expenditures by Fund	\$116,665,800	\$120,695,581	\$120,695,581	\$120,961,856	\$137,588,418
FTE Positions	1,687.50	1,681.53	1,681.53	1,681.53	1,694.53
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,687.50	1,681.53	1,681.53	1,681.53	1,694.53

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries and Wages	178,240	190,142	190,142	190,907	199,295
Contractual Services	474,591	239,593	239,593	223,622	223,622
Commodities	5,228	6,291	6,291	5,902	5,902
Capital Outlay	2,265	66,600	66,600	66,600	66,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$660,324	\$502,626	\$502,626	\$487,031	\$495,419
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$660,324	\$502,626	\$502,626	\$487,031	\$495,419
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$660,324	\$502,626	\$502,626	\$487,031	\$495,419
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$660,324	\$502,626	\$502,626	\$487,031	\$495,419
Expenditures by Fund					
State General Fund	2,874	32,979	32,979	12,011	20,399
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	657,450	469,647	469,647	475,020	475,020
Total Expenditures by Fund	\$660,324	\$502,626	\$502,626	\$487,031	\$495,419
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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	259,218	367,966	367,966	377,086	377,086
Commodities	27,393	55,974	55,974	57,149	57,149
Capital Outlay	108	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$286,719	\$423,940	\$423,940	\$434,235	\$434,235
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$286,719	\$423,940	\$423,940	\$434,235	\$434,235
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$286,719	\$423,940	\$423,940	\$434,235	\$434,235
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$286,719	\$423,940	\$423,940	\$434,235	\$434,235
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	286,719	423,940	423,940	434,235	434,235
Total Expenditures by Fund	\$286,719	\$423,940	\$423,940	\$434,235	\$434,235
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 2020, 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	448,363	511,494	511,494	512,820	512,820
Contractual Services	110,956	111,795	111,795	114,142	114,142
Commodities	3,189	3,346	3,346	3,417	3,417
Capital Outlay	4,544	1,428	1,428	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$567,052	\$628,063	\$628,063	\$630,379	\$630,379
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$567,052	\$628,063	\$628,063	\$630,379	\$630,379
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$567,052	\$628,063	\$628,063	\$630,379	\$630,379
Non-expense Items	5,365	2,537	2,537	4,204	4,204
Total Expenditures by Object	\$572,417	\$630,600	\$630,600	\$634,583	\$634,583
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	572,417	630,600	630,600	634,583	634,583
Total Expenditures by Fund	\$572,417	\$630,600	\$630,600	\$634,583	\$634,583
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of requests for studies assigned to committee	7	12	4	8
Number of publications sold	1,019	2,413	1,331	1,836

Human Services

Department for Children & Families

Mission. The mission of the Kansas Department for Children and Families (DCF) is to protect children, strengthen families, and promote adult self-sufficiency.

Operations. The Department for Children and Families is a cabinet-level department directed by a secretary appointed by the Governor. The Department serves as the state social service agency, providing oversight for the well-being of children and their families.

DCF oversees state and federal programs for social services, public assistance, and rehabilitation services. The agency focuses on protecting children and preventing abuse and neglect, strengthening families to successfully care for their children, and achieving permanent homes for children in need of care by reuniting them with their families or by adoptions. These services are provided by Protection and Prevention Services. DCF provides services to vulnerable low-income families and adults with disabilities while providing a path out of poverty. The agency promotes self-sufficiency through employment and child support services. These services are provided by the Economic and Employment Services Program, Child Support Services, and Rehabilitation Services, the latter of which serves adults and youth with disabilities. DCF works with community partnerships to accomplish its mission. The agency has a statewide presence, administering four regions, 36 offices, and over 2,500 employees.

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

empowered to participate in the programs offered by the federal Social Security Act and to establish welfare programs for care of the needy.

In 1939, the Division of Institutional Management was created in the Department to supervise operation of the state hospitals. In 1953, the Department of Social Welfare was reorganized to create two divisions: Social Welfare and Institutional Management. In 1968, the Legislature provided for transfer of the Division of Vocational Rehabilitation from the Board of Vocational Education to the Department of Social and Rehabilitation Services (SRS).

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

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

Department for Children & Families

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	48,131,383	58,953,418	58,953,418	49,486,518	--
Licensing	2,233,167	3,797,834	3,797,834	3,808,432	--
Child Support Services	36,051,846	36,182,968	36,182,968	43,834,266	--
Economic & Employment Services	134,847,837	165,959,435	167,559,435	153,459,396	--
Rehabilitation Services	30,398,464	37,172,845	37,172,845	37,209,479	--
Prevention and Protection Services	286,084,433	328,699,478	335,767,789	327,728,499	--
Faith-Based Community Initiatives	956,499	-	-	-	--
Client Service Delivery	107,829,710	111,708,951	111,708,951	111,714,328	--
Developmental Disabilities Council	955,496	856,064	856,064	857,790	--
Capital Improvements	20,866	707,545	707,545	50,000	--
Transfers to other state agencies	16,151,108	15,306,988	15,306,988	15,402,232	--
Federal Reconciliation	--	--	--	--	--
Total Expenditures	\$663,660,809	\$759,345,526	\$768,013,837	\$743,550,940	\$ --
Expenditures by Object					
Salaries & Wages	127,530,749	138,667,985	138,667,985	138,902,153	--
Contractual Services	108,147,281	117,673,223	117,673,223	115,439,179	--
Commodities	1,226,092	1,544,157	1,544,157	1,253,503	--
Capital Outlay	1,446,248	1,351,419	1,351,419	1,019,262	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$238,350,370	\$259,236,784	\$259,236,784	\$256,614,097	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	409,138,511	484,094,209	492,762,520	471,484,611	--
Subtotal: Operating Expenditures	\$647,488,881	\$743,330,993	\$751,999,304	\$728,098,708	\$ --
Capital Improvements	20,866	707,545	707,545	50,000	--
Total Reportable Expenditures	\$647,509,747	\$744,038,538	\$752,706,849	\$728,148,708	\$ --
Non-expense Items	16,151,108	15,306,988	15,306,988	15,402,232	--
Total Expenditures by Object	\$663,660,855	\$759,345,526	\$768,013,837	\$743,550,940	\$ --
Expenditures by Fund					
State General Fund	294,854,685	334,570,234	335,832,410	332,022,265	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,188,036	8,274,741	8,274,741	8,274,741	--
Building Funds	--	--	--	--	--
Other Funds	361,618,088	416,500,551	423,906,686	403,253,934	--
Total Expenditures by Fund	\$663,660,809	\$759,345,526	\$768,013,837	\$743,550,940	\$ --
FTE Positions	2,256.93	2,298.93	2,298.93	2,298.93	--
Non-FTE Unclassified Permanent	255.00	229.00	229.00	229.00	--
Total Positions	2,511.93	2,527.93	2,527.93	2,527.93	--

Administration

Operations. The purpose of the Administration Program is to provide administrative and support services to enable DCF employees to perform with adequate resources, facilities, equipment, technology and other supports, while ensuring compliance with federal requirements and state policies. Included in Administration are the Office of the Secretary, Operations, Legal Services, Audit, Strategic Development, Information Technology, and Personnel Services.

The Office of the Secretary includes communications, the office of client services, and policy and legislative affairs. Operations provides financial, technical and administrative expertise that allows for the effective delivery of services. These functions are performed by the Office of Financial Management and the Office of Grants, Contracts, and Property Management. Legal Services includes the Department's legal and fraud investigation units, and the coordination of activities related to the Health Insurance Portability and Accountability Act.

Audit Services provides an independent appraisal, examination and evaluation function within the DCF. It is responsible for providing all levels of agency management with independent and objective financial, compliance and performance audits, reviews, evaluation and consulting engagements of programs managed or funded by DCF.

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 the Secretary shares in decision making.

Information Technology Services is responsible for managing the agency-wide information technology system. Personnel Services provides traditional personnel support to all DCF staff.

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

Deliver information technology services in support of the agency;

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

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

Statutory History. 2011 Executive Order No. 11-04, transferred the duties of the Office of Personnel Services to the Kansas Department of Administration. While this program is under the Kansas Department of Administration, the funding of this program remains with DCF.

KSA 75-5310 authorizes the Secretary to appoint a chief attorney and other attorneys, as necessary, to conduct the legal affairs of the agency. KSA 78-5301 et seq., created the Legal Investigations Section to maximize 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 at the Kansas Department of Administration. The funding of this program remains with the Department for Children and Families.

Department for Children & Families
Administration

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Executive and Operations	10,882,356	10,574,570	10,574,570	9,542,583	--
Legal	1,449,687	1,793,705	1,793,705	1,797,794	--
Audit	1,210,830	1,260,108	1,260,108	1,264,814	--
Strategic Development	1,286,032	1,428,180	1,428,180	1,434,731	--
Information Technology	32,859,700	42,927,663	42,927,663	34,474,927	--
Personnel Services	442,778	969,192	969,192	971,669	--
Reserve Pool and Insurance	--	--	--	--	--
Total Expenditures	\$48,131,383	\$58,953,418	\$58,953,418	\$49,486,518	\$ --
Expenditures by Object					
Salaries & Wages	14,690,189	16,364,096	16,364,096	16,041,720	--
Contractual Services	32,820,918	41,726,821	41,726,821	33,110,950	--
Commodities	123,927	420,178	420,178	120,178	--
Capital Outlay	496,349	442,323	442,323	213,670	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$48,131,383	\$58,953,418	\$58,953,418	\$49,486,518	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$48,131,383	\$58,953,418	\$58,953,418	\$49,486,518	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$48,131,383	\$58,953,418	\$58,953,418	\$49,486,518	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$48,131,383	\$58,953,418	\$58,953,418	\$49,486,518	\$ --
Expenditures by Fund					
State General Fund	24,002,811	29,631,061	29,631,061	26,330,848	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,128,572	29,322,357	29,322,357	23,155,670	--
Total Expenditures by Fund	\$48,131,383	\$58,953,418	\$58,953,418	\$49,486,518	\$ --
FTE Positions	215.25	207.65	207.65	207.65	--
Non-FTE Unclassified Permanent	24.00	23.00	23.00	23.00	--
Total Positions	239.25	230.65	230.65	230.65	--

Performance Measures

There are no performance measures for this program.

Foster Care Licensing

Operations. 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, including Residential Centers and Group Boarding Homes, Detention and Secure Care Centers, Attendant Care Facilities, Staff Secure Facilities and Secure Residential Treatment Facilities. In addition, and of great significance, Child Placing Agencies (CPAs) are regulated by the Department for Children and Families. DCF conducts initial licensure and ongoing regulatory compliance inspections as well as complaint investigations for each type of facility.

The program also administers background checks and fingerprinting. Federal and state legislation now requires fingerprint and criminal history checks on all household members age 14 and above in homes where children in DCF custody are placed.

Goals and Objectives. The program's goal is to regulate and monitor licensed facilities for children to enhance children's health and safety while in out of home placement.

Statutory History. KSA 65-501 et seq. authorizes the inspection and licensing of maternity centers and child care facilities. KSA 65-516 requires background checks on all persons residing, working or volunteering in a licensed facility. KSA 75-53,105 allows the Secretary access to criminal history of persons to determine their qualification for employment of for participation in any program administered by the secretary for the placement, safety, protection or treatment of vulnerable children or adults. 2015 ERO No. 43 transferred Foster Care Licensing responsibilities from the Kansas Department of Health and Environment to the Department for Children and Families.

Department for Children & Families
Foster Care Licensing

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,053,608	2,444,951	2,444,951	2,455,549	--
Contractual Services	167,168	1,343,174	1,343,174	1,343,174	--
Commodities	11,203	5,749	5,749	5,749	--
Capital Outlay	1,188	3,960	3,960	3,960	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,233,167	\$3,797,834	\$3,797,834	\$3,808,432	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,233,167	\$3,797,834	\$3,797,834	\$3,808,432	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,233,167	\$3,797,834	\$3,797,834	\$3,808,432	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,233,167	\$3,797,834	\$3,797,834	\$3,808,432	\$ --
Expenditures by Fund					
State General Fund	1,748,532	3,110,654	3,110,654	3,119,195	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	484,635	687,180	687,180	689,237	--
Total Expenditures by Fund	\$2,233,167	\$3,797,834	\$3,797,834	\$3,808,432	\$ --
FTE Positions	39.00	45.00	45.00	45.00	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.00	45.00	45.00	45.00	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Foster care and residential facilities licensed	4,223	2,930	3,076	N/A
Enforcement actions issued	147	203	231	N/A

Child Support Services

Operations. Congress enacted Title IV-D of the Social Security Act in 1975 to counteract the increasing tax burden of public assistance for children left unsupported by one or both parents, and to strengthen financial independence for children not currently receiving public assistance. The overall aim of the IV-D program remains with a current focus of reliable and appropriate child support for families. Federal law requires each state to provide an effective, statewide Child Support Services (CSS) program. Failure to meet IV-D requirements results in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and the CSS Program. The Department for Children and Families is the designated Title IV-D agency for Kansas.

The CSS Program is a joint federal and state operation that provides a full range of child support services from the establishment of orders, including health coverage as appropriate, to modification and enforcement of those orders as well as the operation of a centralized state disbursement unit for all support payments. Services are provided in all areas of the state, by both CSS and contract staff.

Goals and Objectives. The CSS program has established the following goals.

Ensure timely, reliable and consistent collection and distribution of payments to families.

Remove barriers identified by entities which Child Support Services comes into contact with that have a direct impact on the collection or distribution of child or medical support.

Recognize that each family unit is different but that children need financial stability which is a reliable,

regular and consistent source of financial support from a parent who has a court order to provide it.

Improve the financial stability of children by establishing parentage and appropriate child and medical support orders.

Statutory History. The Social Security Act, Title IV, Part D (42 USC 651 et seq.) requires the state to operate a statewide Child Support Services Program. To receive federal funding, the state must have a single and separate “IV-D Agency” (CSS Program); provide an automated system that meets requirements for security, interfaces with federal systems, financial activities and reporting; operate a centralized unit for collection and disbursement of support payments (Kansas Payment Center, KSA 23-7,118); apply federal rules controlling who (Kansas, another state, HHS or family) receives money applied to child support debts; use mandatory procedures to establish paternity, establish child support and medical support orders, and monitor and enforce orders; meet federal performance standards for paternity establishment, order establishment, collection of current support, collection of past due support and cost efficiency. The state must also meet a maintenance of effort expenditure requirement.

KSA 39-753 et seq. is the enabling state statute for Child Support Services and requires the Secretary to provide Title IV-D Child Support Services. It addresses actions by the Secretary, cooperation requirements for other state agencies and penalties for wrongful collection or use of information.

KSA 39-756 requires child support services under Part D of Title IV of the federal Social Security Act to be made available to persons not receiving public assistance.

Department for Children & Families
Child Support Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Support Services	34,636,490	34,761,912	34,761,912	42,413,210	--
Fatherhood Services	1,415,356	1,421,056	1,421,056	1,421,056	--
Total Expenditures	\$36,051,846	\$36,182,968	\$36,182,968	\$43,834,266	\$ --
Expenditures by Object					
Salaries & Wages	1,918,447	2,194,764	2,194,764	2,204,136	--
Contractual Services	32,684,415	32,338,778	32,338,778	39,980,704	--
Commodities	19,478	27,700	27,700	27,700	--
Capital Outlay	3,818	8,170	8,170	8,170	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$34,626,158	\$34,569,412	\$34,569,412	\$42,220,710	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,425,688	1,613,556	1,613,556	1,613,556	--
Subtotal: Operating Expenditures	\$36,051,846	\$36,182,968	\$36,182,968	\$43,834,266	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$36,051,846	\$36,182,968	\$36,182,968	\$43,834,266	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$36,051,846	\$36,182,968	\$36,182,968	\$43,834,266	\$ --
Expenditures by Fund					
State General Fund	800,000	800,000	800,000	1,900,000	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	35,251,846	35,382,968	35,382,968	41,934,266	--
Total Expenditures by Fund	\$36,051,846	\$36,182,968	\$36,182,968	\$43,834,266	\$ --
FTE Positions	25.00	26.00	26.00	26.00	--
Non-FTE Unclassified Permanent	9.00	8.00	8.00	8.00	--
Total Positions	34.00	34.00	34.00	34.00	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of current child support collected	55.7 %	56.2 %	56.4 %	N/A
Percent of cases with child support orders	88.5 %	89.3 %	90.0 %	N/A
Percentage of cases paying on support arrears	57.8 %	58.0 %	58.1 %	N/A
Support collections to cost ratio	5.57:1	5.72:1	5.75:1	N/A

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 economic mobility. TANF Youth Services grants provide funding for a range of services, from career guidance for at-risk youth to leadership opportunities. 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. Domestic Violence and Sexual Assault Services grants provide services at community-based agencies for survivors of domestic violence and sexual assault, including safety planning, non-medical counseling, and parenting skills.

Programs providing basic support and employment services include financial assistance, energy assistance, child care assistance, food assistance, and employment services. Temporary Assistance for Needy Families provides monthly benefits to low-income families for basic needs, such as clothing, housing, utilities and transportation. Almost all families with an adult must participate in work activities and seek employment through the TANF Employment Services Program. The Low-Income Energy Assistance Program provides an annual benefit to low income households for home energy bills. Child Care Assistance provides low-income, working families with access to affordable, safe child care that allows parents to continue working and helps children succeed in school and in life through high-quality early care and education and afterschool programs. The Supplemental Nutrition Assistance Program (SNAP) provides monthly food benefits to low-income families, elderly persons, and persons with disabilities. The SNAP Employment and Training Program promotes economic mobility by providing job search, education and training related to employment,

and job retention services to SNAP recipients who do not receive TANF. The Food Distribution Program distributes food to low income households.

Goals and Objectives. The Program has established the following goals.

Assist low-income families and individuals in obtaining training, education, and employment to facilitate economic mobility.

Provide appropriate support services to assist struggling families in accessing healthy food, maintaining shelter, and achieving safety and stability.

Statutory History. KSA 39-708c directs the Secretary to develop state plans, as provided by the federal social security act, to cooperate with the federal government in furnishing assistance and services to eligible individuals.

42 USC 601-617 requires states to provide needy families with assistance and employment services to enable them to become self-sufficient, and ensure parents and caretakers engage in work activities. Other requirements include state actions to reduce out-of-wedlock pregnancies and teenage pregnancies; 42 USC 618 and 42 USC 9857 require the state to afford parental choice of child care providers, provide parents with information and referral services, comply with health and safety requirements, follow policies designed to assist working parents, and prioritize services to low income areas of the state.

42 USC 8621-8630 requires the state to provide low-income households assistance for home energy costs and to provide crisis utility assistance; 7 USC 2011-2036c requires states to promptly verify and determine eligibility, provide timely notice when eligibility ends, carry out the SNAP employment and training program, and provide services for low-income non-English speaking households.

Department for Children & Families
Economic & Employment Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	5,219,357	5,193,366	5,193,366	5,234,106	--
EBT and Eligibility Verification	1,741,223	2,451,729	2,451,729	1,982,596	--
KS Reading Roadmap	11,771,226	9,750,485	9,750,485	--	--
Dom. Violence & Subst. Abuse Serv.	3,474,188	3,474,188	3,474,188	3,474,188	--
TANF Youth Services	1,156,354	1,656,354	1,656,354	10,000,000	--
Jobs for Americas Graduates	5,754,481	5,754,481	5,754,481	--	--
TANF Home Visits	2,999,963	3,000,000	3,000,000	3,000,000	--
Communities in Schools	1,731,924	1,731,924	1,731,924	--	--
Food Distribution	1,412,780	1,503,213	1,503,213	1,503,804	--
Head Start Collaboration	79,930	106,520	106,520	106,908	--
TANF Cash Assistance	12,086,745	11,000,000	12,600,000	11,000,000	--
TANF Employment Services	2,680,959	2,826,378	2,826,378	3,034,223	--
Energy Assistance	26,880,611	34,817,859	34,817,859	27,290,817	--
Child Care Assistance	39,953,590	60,380,617	60,380,617	64,647,258	--
Child Care Quality	4,573,844	5,214,621	5,214,621	5,215,161	--
KS Early Headstart	10,531,268	10,569,991	10,569,991	10,569,991	--
SNAP Employment and Training	2,799,394	6,527,709	6,527,709	6,400,344	--
Total Expenditures	\$134,847,837	\$165,959,435	\$167,559,435	\$153,459,396	\$ --
Expenditures by Object					
Salaries & Wages	6,924,444	7,962,234	7,962,234	7,988,717	--
Contractual Services	9,649,702	10,387,599	10,387,599	9,821,932	--
Commodities	49,778	47,826	47,826	48,171	--
Capital Outlay	19,541	13,532	13,532	13,532	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,643,465	\$18,411,191	\$18,411,191	\$17,872,352	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	118,204,372	147,548,244	149,148,244	135,587,044	--
Subtotal: Operating Expenditures	\$134,847,837	\$165,959,435	\$167,559,435	\$153,459,396	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$134,847,837	\$165,959,435	\$167,559,435	\$153,459,396	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$134,847,837	\$165,959,435	\$167,559,435	\$153,459,396	\$ --
Expenditures by Fund					
State General Fund	12,625,955	12,951,606	12,951,606	12,721,877	--
Children's Initiatives Fund	5,033,679	5,033,679	5,033,679	5,033,679	--
Other Funds	117,188,203	147,974,150	149,574,150	135,703,840	--
Total Expenditures by Fund	\$134,847,837	\$165,959,435	\$167,559,435	\$153,459,396	\$ --
FTE Positions	44.00	52.00	52.00	52.00	--
Non-FTE Unclassified Permanent	63.00	63.00	63.00	63.00	--
Total Positions	107.00	115.00	115.00	115.00	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of families losing TANF due to employment who continue to receive food assistance, transitional assistance, and child care	86.9 %	94.0 %	95.0 %	N/A
Percent of employed families receiving child care assistance whose earnings increase at the next review	64.7 %	63.7 %	70.0 %	N/A

Department for Children & Families
Rehabilitation Services

Operations. Rehabilitation Services assists persons with physical or mental disabilities to obtain competitive integrated employment and live more independently through the provision of vocational rehabilitation services (VR), such as: counseling, medical and psychological restoration services, job training and post-secondary education, job placement, assistive technology, supported employment and other individualized services. Priority is given to those with the most significant disabilities. To be eligible for VR services, a person must have a physical or mental impairment that results in a substantial impediment to employment; be able to benefit from services in terms of competitive integrated employment; and require services to prepare for, enter, engage in, or retain employment. The program provides comprehensive rehabilitation services that go beyond those found in routine job training programs. This frequently includes work evaluation services, assessment for and provision of assistive technology (such as customized computer interfaces for persons with physical or sensory disabilities), job counseling services, and medical and therapeutic services.

The Workforce Innovation and Opportunity Act (WIOA) was signed into law on July 22, 2014. Under WIOA, the VR program is now a core partner with other workforce services operated by the Department of Commerce and the Board of Regents. As a result, VR services and resources are required to support the broader workforce system to decrease duplication of effort and maximize the opportunities for Kansans with disabilities to obtain, maintain and regain employment. Among the requirements in WIOA: submit the required VR State Plan as a portion of the Combined State Plan; set aside 15.0 percent of the VR program federal funds to provide Pre-Employment Transition Services; assess every Kansan with a disability pursuing sub-minimum wage day programs funded by local education agencies and Medicaid for capacity to be successful in competitive integrated employment; pay for a percentage of local job centers' infrastructure costs; and

share in the costs, development and implementation of interoperable data systems between the WIOA partner programs.

Goals and Objectives. The Rehabilitation Services Program has established the following goals.

Assist individuals with disabilities to gain or regain their independence through employment.

Provide independent living services to facilitate community inclusion and integration for Kansans with disabilities.

Perform timely and accurate disability decisions; assure access to qualified sign language interpreters; and prepare youth with disabilities to achieve employment and self-sufficiency as adults.

Statutory History. KSA 39-708c directs the Secretary to develop state plans, as provided by the federal social security act, to cooperate with the federal government to furnish assistance and services to eligible individuals.

The federal Rehabilitation Act of 1973, as amended by PL 114-95, requires the following: the establishment of a statewide vocational rehabilitation program, implementation of an order of selection when resources are insufficient to serve all applicants, limiting staff to those having specific qualifications, ensuring that comparable services are not available through other programs, establishing individualized plans for employment, collaborating with the state workforce development system, and the establishment of a Statewide Independent Living Council.

Under 42 U.S.C. 421, the U.S. Social Security Administration contracts with Kansas Disability Determination Services to adjudicate medical eligibility for disability benefits under Social Security Disability Insurance and Supplemental Security Income rules and regulations.

Department for Children & Families
Rehabilitation Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	1,322,660	1,604,134	1,604,134	1,608,515	--
Deaf and Hard of Hearing Services	173,410	167,194	167,194	167,878	--
Services for the Blind	669,378	659,332	659,332	659,730	--
Disability Determination Services	10,412,868	12,997,247	12,997,247	13,028,418	--
Case Services	9,768,537	13,306,327	13,306,327	13,306,327	--
Independent Living	3,130,466	3,048,738	3,048,738	3,048,738	--
Innovation and Expansion	3,181	-	-	-	--
End Dependence	4,826,080	5,000,000	5,000,000	5,000,000	--
RS WIOA Requirments	91,884	389,873	389,873	389,873	--
Total Expenditures	\$30,398,464	\$37,172,845	\$37,172,845	\$37,209,479	\$ --
Expenditures by Object					
Salaries & Wages	4,433,865	6,833,841	6,833,841	6,865,159	--
Contractual Services	9,505,025	10,407,619	10,407,619	10,412,935	--
Commodities	48,752	62,431	62,431	62,431	--
Capital Outlay	313,355	315,426	315,426	315,426	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,300,997	\$17,619,317	\$17,619,317	\$17,655,951	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,097,513	19,553,528	19,553,528	19,553,528	--
Subtotal: Operating Expenditures	\$30,398,510	\$37,172,845	\$37,172,845	\$37,209,479	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,398,510	\$37,172,845	\$37,172,845	\$37,209,479	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$30,398,510	\$37,172,845	\$37,172,845	\$37,209,479	\$ --
Expenditures by Fund					
State General Fund	4,549,304	5,384,781	5,384,781	5,388,285	--
Other Funds	25,849,160	31,788,064	31,788,064	31,821,194	--
Total Expenditures by Fund	\$30,398,464	\$37,172,845	\$37,172,845	\$37,209,479	\$ --
FTE Positions	115.80	115.80	115.80	115.80	--
Non-FTE Unclassified Permanent	14.00	13.00	13.00	13.00	--
Total Positions	129.80	128.80	128.80	128.80	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of Kansans with disabilities achieving competitive integrated employment	1,062	1,201	1,225	N/A
Number of persons in centers for independent living supported by DCF funding	5,673	6,287	6,500	N/A
Percent of DDS claims processed accurately	96.8 %	97.0 %	97.5 %	N/A
Number of Kansans with disabilities served through the End Dependence initiative	611	1,086	1,400	N/A

Prevention & Protection Services

Operations. Prevention and Protection Services operates a range of programs, including investigation of abuse and neglect of children and adults, services designed to prevent child and adult abuse and neglect, foster care, adoption services, and independent living services.

The safety of a child or adult is the chief focus of the agency. The Kansas Protection Report Center receives statewide reports of abuse/neglect or exploitation which are screened and forwarded to child protective service staff or adult protective services staff who perform investigations and assessments.

Prevention Services focus on maintaining children in their homes if it is safe to do so. The primary prevention services, Family Preservation and Family First Prevention Services, are recommended to a family when a child in the home has been determined at risk for removal. The services provided to families are evidence-based and targeted specifically to the needs of the family in both type of service and duration.

Reintegration/Foster Care services are provided to children and families when the court has found the child to be in need of care, and the parents are not able to meet the safety and care needs of the child. Most children who require out of home placement have been abused or neglected and have significant developmental, physical and emotional needs, which require an array of services and care options. Children who require foster care are placed in the least restrictive environment to meet their needs. Placements may include relative, kin, foster homes, or residential facilities. 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 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.

Independent Living services are generally available to young people between the ages of 14 and 21 who were in DCF custody and an out-of-home placement on or after their 14th birthday. The purpose of independent living services is to ensure a successful transition to self-sufficiency as young, independent adults.

Goals and Objectives. The Prevention and Protection Services Program has established the following five goals:

Increase the number of children who can safely remain in the home with their family.

Provide temporary placements for children who cannot remain safely in their homes.

Secure permanency for children in care by reuniting them with their families or finding permanent families for children who cannot safely return home.

Assist youth leaving foster care without permanent families to live independently and become self-sufficient.

Improving the quality of life for vulnerable Kansas adults in need of protection by enhancing preventative services, fostering independence and promoting advocacy through building connections with family and within the community

Statutory History. KSA 38-2201 through KSA 38-2283 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, and provide stability in the life of a child who must be removed from the home of a parent.

K.S.A. 39-1430 through K.S.A. 39-1443 statutes direct the Secretary to investigate allegations of abuse, neglect and exploitation for adults 18 years and older alleged to be unable to protect their own interest.

Department for Children & Families
Prevention & Protection Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	4,080,670	5,027,105	5,027,105	4,791,470	--
Protection Report Center	5,217,934	5,343,378	5,343,378	5,264,178	--
Community Services	687,500	750,000	750,000	750,000	--
Family Services	1,608,153	1,901,881	1,901,881	1,901,881	--
Human Trafficking	91,983	100,000	100,000	100,000	--
Family Preservation	12,021,382	12,000,000	12,000,000	12,000,000	--
Families First	160,605	13,222,017	13,222,017	13,222,689	--
Adult Protective Services	720,613	840,098	840,098	841,366	--
Child Protective Services Grants	610,683	1,470,055	1,470,055	1,165,885	--
FC Federal Disability Advocacy	248,656	235,000	235,000	235,000	--
Tribal Grants	350,573	350,573	350,573	350,573	--
Adoption Services	1,269,065	1,261,782	1,261,782	1,261,782	--
OOH/Reintegration/FC	215,037,318	242,800,000	246,300,000	242,800,000	--
Adoption Support	41,047,352	40,045,522	43,613,833	39,684,610	--
Permanent Custodianship	552,556	510,697	510,697	442,678	--
Independent Living/ETV	2,379,390	2,841,370	2,841,370	2,916,387	--
Total Expenditures	\$286,084,433	\$328,699,478	\$335,767,789	\$327,728,499	\$ --
Expenditures by Object					
Salaries & Wages	7,689,147	8,349,689	8,349,689	8,381,672	--
Contractual Services	6,005,414	5,335,300	5,335,300	4,981,240	--
Commodities	44,226	50,717	50,717	50,717	--
Capital Outlay	32,759	63,825	63,825	63,321	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,771,546	\$13,799,531	\$13,799,531	\$13,476,950	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	272,312,887	314,899,947	321,968,258	314,251,549	--
Subtotal: Operating Expenditures	\$286,084,433	\$328,699,478	\$335,767,789	\$327,728,499	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$286,084,433	\$328,699,478	\$335,767,789	\$327,728,499	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$286,084,433	\$328,699,478	\$335,767,789	\$327,728,499	\$ --
Expenditures by Fund					
State General Fund	185,604,479	215,737,414	216,999,590	215,422,713	--
Children's Initiatives Fund	2,154,357	3,241,062	3,241,062	3,241,062	--
Other Funds	98,325,597	109,721,002	115,527,137	109,064,724	--
Total Expenditures by Fund	\$286,084,433	\$328,699,478	\$335,767,789	\$327,728,499	\$ --
FTE Positions	129.00	138.00	138.00	138.00	--
Non-FTE Unclassified Permanent	5.00	7.00	7.00	7.00	--
Total Positions	134.00	145.00	145.00	145.00	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of Protection Reporting Center initial assessment decisions completed within the timeframe established in policy	43.4 %	69.4 %	85.2 %	N/A
Percent of children reaching permanency within 12 months of entering foster care	35.8 %	36.4 %	37.0 %	N/A
Percent of adult protective service investigations completed timely	89.7 %	82.8 %	85.0 %	N/A

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.

Developmental Disabilities Council

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	310,000	334,574	334,574	335,737	--
Contractual Services	178,140	111,687	111,687	112,250	--
Commodities	19,960	9,950	9,950	9,950	--
Capital Outlay	1,456	5,919	5,919	5,919	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$509,556	\$462,130	\$462,130	\$463,856	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	445,940	393,934	393,934	393,934	--
Subtotal: Operating Expenditures	\$955,496	\$856,064	\$856,064	\$857,790	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$955,496	\$856,064	\$856,064	\$857,790	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$955,496	\$856,064	\$856,064	\$857,790	\$--
Expenditures by Fund					
State General Fund	5,890	4,215	4,215	4,778	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	949,606	851,849	851,849	853,012	--
Total Expenditures by Fund	\$955,496	\$856,064	\$856,064	\$857,790	\$--
FTE Positions	1.00	1.00	1.00	1.00	--
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	--
Total Positions	4.00	4.00	4.00	4.00	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of people with developmental disabilities and families who participated in council-supported activities	2,600	2,650	2,700	N/A

Client Service Delivery

Operations. The Client Service Delivery Program is operated out of regional offices by staff who determine client eligibility for public assistance, child care, and food assistance; provide employment services, and investigate allegations of abuse and neglect of children and elderly adults. Staff also provide employment assistance for clients receiving Supplemental Nutrition Assistance Program and Temporary Assistance for Needy Families benefits, as well as 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, program service delivery and operations. Program staff administer client 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 performance improvement.

Goals and Objectives. The Client Service Delivery program has established the following goals.

Accurately assess the safety and needs of children during abuse investigations.

Perform accurate and timely service assessments and eligibility determinations for clients.

Provide case management and services appropriate to client needs.

Provide services resulting in gainful employment and self-sufficiency.

Statutory History. KSA 39-708c(d) directs the Secretary to establish and maintain offices throughout the state, and to establish regional headquarters responsible for coordinating and supervising offices within local areas. This program is the service delivery arm of the major programs operated by the Department for Children and Families, thus the statutory citations from the preceding programs pertain to this program and are not repeated. 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	29,542,545	29,482,435	29,482,435	29,081,218	--
EES Eligibility Field Staff	29,511,227	31,190,753	31,190,753	31,362,842	--
EES Employment Services Field Staff	3,726,193	3,605,083	3,605,083	3,624,383	--
RS Field Staff	6,125,808	7,069,339	7,069,339	7,100,469	--
RS Pre-ETS Field Staff	896,094	970,321	970,321	974,493	--
Child and Adult Protective Services Fi	38,027,843	39,391,020	39,391,020	39,570,923	--
Total Expenditures	\$107,829,710	\$111,708,951	\$111,708,951	\$111,714,328	\$ --
Expenditures by Object					
Salaries & Wages	89,246,518	94,183,836	94,183,836	94,629,463	--
Contractual Services	17,017,401	16,022,245	16,022,245	15,675,994	--
Commodities	902,584	919,606	919,606	928,607	--
Capital Outlay	577,336	498,264	498,264	395,264	--
Debt Service	-	-	-	-	--
Subtotal: State Operations	\$107,743,839	\$111,623,951	\$111,623,951	\$111,629,328	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	85,871	85,000	85,000	85,000	--
Subtotal: Operating Expenditures	\$107,829,710	\$111,708,951	\$111,708,951	\$111,714,328	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$107,829,710	\$111,708,951	\$111,708,951	\$111,714,328	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$107,829,710	\$111,708,951	\$111,708,951	\$111,714,328	\$ --
Expenditures by Fund					
State General Fund	64,893,650	66,950,503	66,950,503	67,134,569	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	42,936,060	44,758,448	44,758,448	44,579,759	--
Total Expenditures by Fund	\$107,829,710	\$111,708,951	\$111,708,951	\$111,714,328	\$ --
FTE Positions	1,683.88	1,713.48	1,713.48	1,713.48	--
Non-FTE Unclassified Permanent	135.00	112.00	112.00	112.00	--
Total Positions	1,818.88	1,825.48	1,825.48	1,825.48	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of EES applications processed timely	88.9 %	96.6 %	97.0 %	N/A
Food assistance payment error rate	5.1 %	6.1 %	5.0 %	N/A
Number of Kansans with disabilities achieving competitive, integrated employment	1,062	1,201	1,225	N/A
Percent of initial assessment decisions completed by child protective service workers within the timeframe established in policy	43.4 %	69.4 %	85.2 %	N/A
Percent of adult protective service investigations completed timely	89.7 %	82.8 %	85.0 %	N/A

Transfers to Other State Agencies

Operations. The Transfer program was created to clarify the agency's budget by consolidating non-expense transfers to other State agencies within one program. The largest transfers include: transfer TANF funds to the Kansas Department of Education for the Kansas Preschool Program, transfer Child Care funds to the Kansas Department of Health and Environment for child care licensing, transfer Supplemental Nutrition Assistance Program funds to Kansas State University for the SNAP Nutrition Education Program, and transfer Social Services Block Grant to the Department for Aging and Disability Services for the Senior Care Act.

Goals and Objectives. The Transfer program's goal is to provide federal funding to other state agencies for services not directly performed by the Department for Children and Families.

Statutory History. The transfer of federal funds is authorized by the following federal laws: TANF 42 USC 601-617, Child Care funds 42 USC 9857-9858, NAP Nutrition Education 7 USC 2036a, Disability Determination Services 42 USC 421, Title IV-E Foster Care and Adoption Assistance 42 USC 670-678, and Social Services Block Grant 42 USC 1397.

Transfers to Other State Agencies

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 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	16,151,108	15,306,988	15,306,988	15,402,232	--
Total Expenditures by Object	\$16,151,108	\$15,306,988	\$15,306,988	\$15,402,232	\$ --
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,151,108	15,306,988	15,306,988	15,402,232	--
Total Expenditures by Fund	\$16,151,108	\$15,306,988	\$15,306,988	\$15,402,232	\$ --
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Capital Improvements

Operations. The Department for Children and Families is currently responsible for operation and maintenance of the Topeka Service Center.

Goals and Objectives. The goal of this program is to maintain DCF-owned facilities to ensure public health, safety, and efficiency.

Department for Children & Families
Capital Improvements

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 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	20,866	707,545	707,545	50,000	--
Total Reportable Expenditures	\$20,866	\$707,545	\$707,545	\$50,000	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,866	\$707,545	\$707,545	\$50,000	\$ --
Expenditures by Fund					
State General Fund	19,882	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	984	707,545	707,545	50,000	--
Total Expenditures by Fund	\$20,866	\$707,545	\$707,545	\$50,000	\$ --
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department for Aging & Disability Services

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

Operations. The Department was created by the 1977 Legislature. It is a cabinet-level agency headed by a secretary appointed by the Governor. Attached to the Department is the Advisory Council on Aging. The Council has 15 members, 11 appointed by the Governor and four by the legislative leadership, all of whom serve three-year terms. 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 for Aging and Disability Services has seven primary functions: Agency Administration and Operations, Medical and Community Services, Aging Grants, Community Services Administration, Behavioral Health—Operations Grants, Surveying Certification and Credentialing, and Capital Improvements. It also administers the Adult Care Home Licensure Act and the survey and certification requirements under contract with the U.S. Department of Health and Human Services Centers for Medicare and Medicaid Services.

In FY 2013, the Governor implemented a reorganization of the state's social service agencies to include the transfer of the Community Services and Programs from the Department of Social and Rehabilitation Services and the Health Occupations Credentialing Program from the Department of Health and Environment to the Department on Aging, which has been renamed the Department for Aging and Disability Services.

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

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

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

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

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

Improve workforce development across the state.

Move toward data-informed continuous quality improvement.

Statutory History. Statutory authority for 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Operations	11,653,979	15,098,345	15,098,345	13,322,916	--
Medical & Community Services	1,638,164,110	1,846,653,081	1,879,758,503	1,835,371,437	--
Aging Grants	30,882,834	31,981,731	31,981,731	31,005,383	--
Community Services Administration	15,990,764	19,614,898	19,614,898	18,280,311	--
Debt Service & Capital Improvements	8,541,869	13,290,373	13,290,373	9,632,492	--
Behavioral Health	94,622,277	120,100,710	116,651,383	109,672,459	--
Survey Certifications & Credentialing	13,102,646	18,104,999	18,104,999	15,503,077	--
Total Expenditures	\$1,812,958,479	\$2,064,844,137	\$2,094,500,232	\$2,032,788,075	\$ --
Expenditures by Object					
Salaries & Wages	17,219,781	20,747,432	20,747,432	20,760,174	--
Contractual Services	36,791,763	46,258,652	46,258,652	40,722,645	--
Commodities	319,008	315,321	315,321	245,569	--
Capital Outlay	309,266	259,182	259,182	253,882	--
Debt Service	1,264,409	1,026,750	1,026,750	771,350	--
Subtotal: State Operations	\$55,904,227	\$68,607,337	\$68,607,337	\$62,753,620	\$ --
Aid to Local Governments	9,704,594	9,872,915	9,872,915	9,825,690	--
Other Assistance	1,740,071,842	1,974,099,839	2,003,755,934	1,951,347,500	--
Subtotal: Operating Expenditures	\$1,805,680,663	\$2,052,580,091	\$2,082,236,186	\$2,023,926,810	\$ --
Capital Improvements	7,277,460	12,263,623	12,263,623	8,861,142	--
Total Reportable Expenditures	\$1,812,958,123	\$2,064,843,714	\$2,094,499,809	\$2,032,787,952	\$ --
Non-expense Items	356	423	423	123	--
Total Expenditures by Object	\$1,812,958,479	\$2,064,844,137	\$2,094,500,232	\$2,032,788,075	\$ --
Expenditures by Fund					
State General Fund	760,717,209	830,434,869	841,450,384	811,013,987	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,800,000	3,800,000	3,800,000	3,800,000	--
Building Funds	8,541,869	13,290,373	13,290,373	9,632,492	--
Other Funds	1,039,899,401	1,217,318,895	1,235,959,475	1,208,341,596	--
Total Expenditures by Fund	\$1,812,958,479	\$2,064,844,137	\$2,094,500,232	\$2,032,788,075	\$ --
FTE Positions	256.00	256.00	256.00	256.00	--
Non-FTE Unclassified Permanent	26.00	26.00	26.00	26.00	--
Total Positions	282.00	282.00	282.00	282.00	--

Operations

Operations. The Agency Administration and Operations Program provides management and operational support to agency programs and functions. The Secretary, as chief executive officer, manages the agency.

The Administration Program is responsible for planning and developing the automated information systems of the agency, as well as supporting those systems after they become operational. It is responsible for maintenance of the accounting system and the financial records of the agency. It also houses the budget function of the agency. The budget function provides fiscal oversight of agency programs 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.

Goals and Objectives. The goals established for the Agency Administration and Operations 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,431,681	6,685,289	6,685,289	6,686,094	--
Contractual Services	4,942,693	8,226,552	8,226,552	6,462,605	--
Commodities	186,005	124,493	124,493	115,619	--
Capital Outlay	93,600	62,011	62,011	58,598	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,653,979	\$15,098,345	\$15,098,345	\$13,322,916	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$11,653,979	\$15,098,345	\$15,098,345	\$13,322,916	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,653,979	\$15,098,345	\$15,098,345	\$13,322,916	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,653,979	\$15,098,345	\$15,098,345	\$13,322,916	\$ --
Expenditures by Fund					
State General Fund	5,956,259	5,727,271	5,727,271	5,441,399	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,697,720	9,371,074	9,371,074	7,881,517	--
Total Expenditures by Fund	\$11,653,979	\$15,098,345	\$15,098,345	\$13,322,916	\$ --
FTE Positions	72.00	72.00	72.00	72.00	--
Non-FTE Unclassified Permanent	17.00	17.00	17.00	17.00	--
Total Positions	89.00	89.00	89.00	89.00	--

Performance Measures

There are no performance measures for this program.

Medical & Community Services

Operations. The Medical and Community Services 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 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 waiver rules to allow state reimbursement for community-based services, if those services cost less than institutional care. Kansas operates waiver programs for the frail elderly as well as individuals with head injuries, physical disabilities, developmental disabilities, autism spectrum disorders, or a dependency on medical equipment.

The 2016 Legislature passed HB 2365 which creates an annual provider assessment on all licensed beds within skilled nursing care facilities in the State of Kansas. Revenue from these assessments is matched with federal Medicaid monies 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 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Mental Health Nursing Facility	20,489,886	29,918,247	25,528,570	27,070,701	--
PACE	18,720,940	28,108,758	24,311,340	28,079,564	--
Nursing Facilities	871,323,142	1,001,159,815	1,063,960,123	993,732,461	--
Waiver Services	727,630,142	787,466,261	765,958,470	786,488,711	--
Total Expenditures	1,638,164,110	1,846,653,081	1,879,758,503	1,835,371,437	--
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	28	24	24	24	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28	\$24	\$24	\$24	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,638,164,082	1,846,653,057	1,879,758,479	1,835,371,413	--
Subtotal: Operating Expenditures	\$1,638,164,110	\$1,846,653,081	\$1,879,758,503	\$1,835,371,437	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,638,164,110	\$1,846,653,081	\$1,879,758,503	\$1,835,371,437	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,638,164,110	\$1,846,653,081	\$1,879,758,503	\$1,835,371,437	\$ --
Expenditures by Fund					
State General Fund	685,982,563	739,499,201	750,514,716	728,217,557	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,800,000	3,800,000	3,800,000	3,800,000	--
Building Funds	--	--	--	--	--
Other Funds	948,381,547	1,103,353,880	1,125,443,787	1,103,353,880	--
Total Expenditures by Fund	\$1,638,164,110	\$1,846,653,081	\$1,879,758,503	\$1,835,371,437	\$ --
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. The funds finance in-home services for frail individuals, supportive services delivered at the senior centers, case management services, elderly abuse and disease prevention, and health promotion services.

The Aging and Disability Community Services Programs Commission administers grant programs, including the Senior Care Act and Nutrition Grants, as well as the Client Assessment, Referral, and Evaluation Program. This program screens all nursing home applications and inquiries to determine whether institutionalization could be delayed or prevented through less expensive community services.

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

The Department also provides funding to community providers and the state's 11 area agencies on aging, so

they can provide congregate and home-delivered meals to the elderly under the Congregate Meals Program at centralized meal sites. At these sites, the elderly can gather, socialize, and receive other services. The program is financed by federal funds that are matched with monies from the State General Fund, county mill levies, and local contributions. Home-delivered meals are provided through the federal Older Americans Act. The program targets individuals unable to reach the congregate meal sites. Both congregate and home-delivered meal programs are eligible for grant support by the U.S. Department of Agriculture, which partially reimburses the programs on a per-meal basis.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Commission on Aging	4,206,821	4,517,708	4,517,708	4,372,899	--
Community Grants	13,673,789	14,284,221	14,284,221	13,452,682	--
Nutrition Grants	13,002,224	13,179,802	13,179,802	13,179,802	--
Total Expenditures	30,882,834	31,981,731	31,981,731	31,005,383	--
Expenditures by Object					
Salaries & Wages	849,045	856,889	856,889	858,811	--
Contractual Services	3,034,566	3,357,414	3,357,414	3,222,786	--
Commodities	13,547	14,594	14,594	8,490	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,897,158	\$4,228,897	\$4,228,897	\$4,090,087	\$ --
Aid to Local Governments	9,704,594	9,872,915	9,872,915	9,825,690	--
Other Assistance	17,280,726	17,879,496	17,879,496	17,089,483	--
Subtotal: Operating Expenditures	\$30,882,478	\$31,981,308	\$31,981,308	\$31,005,260	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,882,478	\$31,981,308	\$31,981,308	\$31,005,260	\$ --
Non-expense Items	356	423	423	123	--
Total Expenditures by Object	\$30,882,834	\$31,981,731	\$31,981,731	\$31,005,383	\$ --
Expenditures by Fund					
State General Fund	8,288,652	8,012,250	8,012,250	7,957,343	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,594,182	23,969,481	23,969,481	23,048,040	--
Total Expenditures by Fund	\$30,882,834	\$31,981,731	\$31,981,731	\$31,005,383	\$ --
FTE Positions	11.00	11.00	11.00	11.00	--
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	--
Total Positions	14.00	14.00	14.00	14.00	--

Performance Measures

There are no performance measures for this program.

Community Services Administration

Operations. The Community Services Programs Commission administers a system of local services for people with severe disabilities coordinated through partnerships with developmental disabilities organizations and area agencies on aging and are offered through community providers. Federal, state, local, and private sources finance a variety of services, including independent living counseling, attendant care, and family respite care. The federal government waives rules to allow state reimbursement for community-based services, if 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.

Goals and Objectives. The Aging and Disability Community Services Programs Commission 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.

Statutory History. KSA 65-441 1 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.

Community Services Administration

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	942,971	1,911,127	1,911,127	1,918,471	--
Contractual Services	10,269,489	10,572,626	10,572,626	10,546,945	--
Commodities	12,426	12,711	12,711	12,681	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,224,886	\$12,496,464	\$12,496,464	\$12,478,097	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,765,878	7,118,434	7,118,434	5,802,214	--
Subtotal: Operating Expenditures	\$4,765,878	\$7,118,434	\$7,118,434	\$5,802,214	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,990,764	\$19,614,898	\$19,614,898	\$18,280,311	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,990,764	\$19,614,898	\$19,614,898	\$18,280,311	\$ --
Expenditures by Fund					
State General Fund	10,197,282	12,396,390	12,396,390	11,059,264	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,793,482	7,218,508	7,218,508	7,221,047	--
Total Expenditures by Fund	\$15,990,764	\$19,614,898	\$19,614,898	\$18,280,311	\$ --
FTE Positions	27.00	27.00	27.00	27.00	--
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	--
Total Positions	28.00	28.00	28.00	28.00	--

Performance Measures

There are no performance measures for this program.

Behavioral Health—Operations & Grants

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

The Mental Health Subprogram contracts with community agencies to provide services to individuals and families who experience mental illness. The program provides services in the least restrictive environment. Mental Health awards state and federal funds to nonprofit programs and evaluates the effectiveness of services. It oversees the licensure and contract funding of community mental health services.

The Substance Use Disorder Services Subprogram contracts with community agencies to provide services

to individuals and families for the prevention and treatment of addictions. Substance Use Disorder Services ensures that a continuum of care is available and accessible in every region of the state.

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

Statutory History. 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. The authority for substance abuse treatment can be found in KSA 65-4001.

Behavioral Health—Operations & Grants

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Mental Health	68,813,147	91,766,186	88,316,859	82,029,171	--
AAPS	25,809,130	28,334,524	28,334,524	27,643,288	--
Total Expenditures	94,622,277	120,100,710	116,651,383	109,672,459	--
Expenditures by Object					
Salaries & Wages	1,544,090	3,330,156	3,330,156	3,343,984	--
Contractual Services	13,176,248	14,284,872	14,284,872	13,207,833	--
Commodities	10,858	10,253	10,253	9,819	--
Capital Outlay	29,925	26,577	26,577	26,433	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,761,121	\$17,651,858	\$17,651,858	\$16,588,069	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	79,861,156	102,448,852	98,999,525	93,084,390	--
Subtotal: Operating Expenditures	\$94,622,277	\$120,100,710	\$116,651,383	\$109,672,459	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$94,622,277	\$120,100,710	\$116,651,383	\$109,672,459	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$94,622,277	\$120,100,710	\$116,651,383	\$109,672,459	\$--
Expenditures by Fund					
State General Fund	46,758,656	61,893,550	61,893,550	55,656,366	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	47,863,621	58,207,160	54,757,833	54,016,093	--
Total Expenditures by Fund	\$94,622,277	\$120,100,710	\$116,651,383	\$109,672,459	\$--
FTE Positions	43.00	43.00	43.00	43.00	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	43.00	43.00	43.00	43.00	--

Performance Measures

There are no performance measures for this program.

Survey, Certification & Credentialing

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

The 2012 Legislature approved the Governor's recommendation to make the Survey, Certification and Credentialing Commission of the Department for Aging and Disability Services responsible for nursing facility regulations starting in FY 2013. The Department of

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

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

Statutory History. The Commission protects public health through the inspection and licensing of adult care homes as found in KSA 39-924 and providers of behavioral and mental health services as found in KSA 39-2002, KSA 59-2946 and KSA 65-4024.

Department for Aging & Disability Services
Survey, Certification & Credentialing

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,451,994	7,963,971	7,963,971	7,952,814	--
Contractual Services	5,368,739	9,817,164	9,817,164	7,282,452	--
Commodities	96,172	153,270	153,270	98,960	--
Capital Outlay	185,741	170,594	170,594	168,851	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,102,646	\$18,104,999	\$18,104,999	\$15,503,077	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$13,102,646	\$18,104,999	\$18,104,999	\$15,503,077	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,102,646	\$18,104,999	\$18,104,999	\$15,503,077	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,102,646	\$18,104,999	\$18,104,999	\$15,503,077	\$ --
Expenditures by Fund					
State General Fund	3,533,797	2,906,207	2,906,207	2,682,058	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,568,849	15,198,792	15,198,792	12,821,019	--
Total Expenditures by Fund	\$13,102,646	\$18,104,999	\$18,104,999	\$15,503,077	\$ --
FTE Positions	103.00	103.00	103.00	103.00	--
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	--
Total Positions	108.00	108.00	108.00	108.00	--

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Debt Service	6,444,409	6,431,750	6,431,750	6,431,350	--
Capital Improvements	2,097,460	6,858,623	6,858,623	3,201,142	--
Total Expenditures	8,541,869	13,290,373	13,290,373	9,632,492	--
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,264,409	1,026,750	1,026,750	771,350	--
Subtotal: State Operations	\$1,264,409	\$1,026,750	\$1,026,750	\$771,350	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,264,409	\$1,026,750	\$1,026,750	\$771,350	\$--
Capital Improvements	7,277,460	12,263,623	12,263,623	8,861,142	--
Total Reportable Expenditures	\$8,541,869	\$13,290,373	\$13,290,373	\$9,632,492	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,541,869	\$13,290,373	\$13,290,373	\$9,632,492	\$--
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	8,541,869	13,290,373	13,290,373	9,632,492	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$8,541,869	\$13,290,373	\$13,290,373	\$9,632,492	\$--
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department of Human Services

Executive Reorganization Order. For FY 2021, the Governor will introduce an Executive Reorganization Order (ERO) that renames the Department for Children and Families the Department of Human Services. The ERO will transfer the Department for Aging and Disability Services and all jurisdictions, powers, functions and duties to the Department of Human Services. The ERO will transfer the Department of Corrections juvenile services programs' jurisdiction, powers, functions and duties along with juvenile facilities and institutions to the Department of Human Services.

The Kansas Department for Aging and Disability Services will transfer all operating expenditures, FTE positions and funding to the Department of Human Services for FY 2021. The total budget transfer will be \$2.1 billion from all funding sources, including \$851.1 million from the State General Fund. This will provide

funding for all services and 256.00 FTE and 26.00 non-FTE positions budgeted by the Department for Aging and Disability Services in FY 2021.

The Kansas Department of Corrections will transfer all operating expenditures, FTE positions and funding for juvenile services programs and juvenile facilities and institutions to the Department of Human Services for FY 2021. The total budget transfer will be \$39.6 million from all funding sources, including \$36.5 million from the State General Fund. This will provide funding for all services and 17.39 FTE and 5.00 non-FTE positions budgeted by the Department of Corrections for juvenile services in FY 2021.

The Department of Human Services will have a total budget of \$2.9 billion from all funding sources, including \$1.2 billion from the State General Fund for FY 2021.

Department of Human Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	--	--	--	--	67,435,610
Licensing	--	--	--	--	3,808,432
Child Support Services	--	--	--	--	43,834,266
Economic & Employment Services	--	--	--	--	155,598,396
Rehabilitation Services	--	--	--	--	37,209,479
Prevention and Protection Services	--	--	--	--	357,105,829
Client Service Delivery	--	--	--	--	112,937,126
Developmental Disabilities Council	--	--	--	--	857,790
Juvenile Services	--	--	--	--	39,305,336
Medicaid	--	--	--	--	1,706,952,412
Behavioral Health	--	--	--	--	298,056,970
Hospital Commission	--	--	--	--	10,350,195
HCBS Commission	--	--	--	--	18,280,311
Aging Commission	--	--	--	--	31,005,260
Survey and Certification	--	--	--	--	15,503,077
Capital Improvements	--	--	--	--	15,435,492
Transfers to other state agencies	--	--	--	--	15,402,232
Federal Reconciliation	--	--	--	--	--
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$2,929,078,213
Expenditures by Object					
Salaries & Wages	--	--	--	--	162,411,514
Contractual Services	--	--	--	--	180,564,345
Commodities	--	--	--	--	1,572,828
Capital Outlay	--	--	--	--	4,143,742
Debt Service	--	--	--	--	771,350
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$349,463,779
Aid to Local Governments	--	--	--	--	32,455,438
Other Assistance	--	--	--	--	2,516,892,622
Subtotal: Operating Expenditures	--	--	--	--	2,898,811,839
Capital Improvements	--	--	--	--	14,664,142
Total Reportable Expenditures	--	--	--	--	2,913,475,981
Non-expense Items	--	--	--	--	15,602,232
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$2,929,078,213
Expenditures by Fund					
State General Fund	--	--	--	--	1,237,629,208
Children's Initiatives Fund	--	--	--	--	12,074,741
Building Funds	--	--	--	--	18,156,992
Other Funds	--	--	--	--	1,661,217,272
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$2,929,078,213
FTE Positions	--	--	--	--	2,590.32
Non-FTE Unclassified Permanent	--	--	--	--	260.00
Total Positions	--	--	--	--	2,850.32

Department of Human Services

Administration

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Executive and Operations	--	--	--	--	22,986,219
Legal	--	--	--	--	1,797,794
Audit	--	--	--	--	1,264,814
Strategic Development	--	--	--	--	1,434,731
Information Technology	--	--	--	--	38,980,383
Personnel Services	--	--	--	--	971,669
Reserve Pool and Insurance	--	--	--	--	--
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$67,435,610
Expenditures by Object					
Salaries & Wages	--	--	--	--	22,727,814
Contractual Services	--	--	--	--	44,199,731
Commodities	--	--	--	--	235,797
Capital Outlay	--	--	--	--	272,268
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$67,435,610
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$67,435,610
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$67,435,610
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$67,435,610
Expenditures by Fund					
State General Fund	--	--	--	--	34,120,051
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	33,315,559
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$67,435,610
FTE Positions	--	--	--	--	279.65
Non-FTE Unclassified Permanent	--	--	--	--	40.00
Total Positions	--	--	--	--	319.65

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services
Foster Care Licensing

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	2,455,549
Contractual Services	--	--	--	--	1,343,174
Commodities	--	--	--	--	5,749
Capital Outlay	--	--	--	--	3,960
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$3,808,432
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$3,808,432
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$3,808,432
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$3,808,432
Expenditures by Fund					
State General Fund	--	--	--	--	3,119,195
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	689,237
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$3,808,432
FTE Positions	--	--	--	--	45.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	45.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services

Child Support Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Support Services	--	--	--	--	42,413,210
Fatherhood Services	--	--	--	--	1,421,056
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$43,834,266
Expenditures by Object					
Salaries & Wages	--	--	--	--	2,204,136
Contractual Services	--	--	--	--	39,980,704
Commodities	--	--	--	--	27,700
Capital Outlay	--	--	--	--	8,170
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$42,220,710
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	1,613,556
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$43,834,266
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$43,834,266
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$43,834,266
Expenditures by Fund					
State General Fund	--	--	--	--	1,900,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	41,934,266
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$43,834,266
FTE Positions	--	--	--	--	26.00
Non-FTE Unclassified Permanent	--	--	--	--	8.00
Total Positions	--	--	--	--	34.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Economic & Employment Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	--	--	--	--	5,234,106
EBT and Eligibility Verification	--	--	--	--	1,982,596
KS Reading Roadmap	--	--	--	--	--
Dom. Violence & Subst. Abuse Serv.	--	--	--	--	3,474,188
TANF Youth Services	--	--	--	--	10,000,000
Jobs for Americas Graduates	--	--	--	--	539,000
TANF Home Visits	--	--	--	--	3,000,000
Communities in Schools	--	--	--	--	--
Food Distribution	--	--	--	--	1,503,804
Head Start Collaboration	--	--	--	--	106,908
TANF Cash Assistance	--	--	--	--	12,600,000
TANF Employment Services	--	--	--	--	3,034,223
Energy Assistance	--	--	--	--	27,290,817
Child Care Assistance	--	--	--	--	64,647,258
Child Care Quality	--	--	--	--	5,215,161
KS Early Headstart	--	--	--	--	10,569,991
SNAP Employment and Training	--	--	--	--	6,400,344
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$155,598,396
Expenditures by Object					
Salaries & Wages	--	--	--	--	7,988,717
Contractual Services	--	--	--	--	9,821,932
Commodities	--	--	--	--	48,171
Capital Outlay	--	--	--	--	13,532
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$17,872,352
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	137,726,044
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$155,598,396
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$155,598,396
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$155,598,396
Expenditures by Fund					
State General Fund	--	--	--	--	13,260,877
Children's Initiatives Fund	--	--	--	--	5,033,679
Other Funds	--	--	--	--	137,303,840
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$155,598,396
FTE Positions	--	--	--	--	52.00
Non-FTE Unclassified Permanent	--	--	--	--	63.00
Total Positions	--	--	--	--	115.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services

Rehabilitation Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	--	--	--	--	1,608,515
Deaf and Hard of Hearing Services	--	--	--	--	167,878
Services for the Blind	--	--	--	--	659,730
Disability Determination Services	--	--	--	--	13,028,418
Case Services	--	--	--	--	13,306,327
Independent Living	--	--	--	--	3,048,738
Innovation and Expansion	--	--	--	--	--
End Dependence	--	--	--	--	5,000,000
RS WIOA Requirements	--	--	--	--	389,873
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$37,209,479
Expenditures by Object					
Salaries & Wages	--	--	--	--	6,865,159
Contractual Services	--	--	--	--	10,412,935
Commodities	--	--	--	--	62,431
Capital Outlay	--	--	--	--	315,426
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$17,655,951
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	19,553,528
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$37,209,479
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$37,209,479
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$37,209,479
Expenditures by Fund					
State General Fund	--	--	--	--	5,388,285
Other Funds	--	--	--	--	31,821,194
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$37,209,479
FTE Positions	--	--	--	--	115.80
Non-FTE Unclassified Permanent	--	--	--	--	13.00
Total Positions	--	--	--	--	128.80

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Prevention & Protection Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	--	--	--	--	4,791,470
Protection Report Center	--	--	--	--	5,264,178
Community Services	--	--	--	--	750,000
Family Services	--	--	--	--	1,901,881
Human Trafficking	--	--	--	--	100,000
Family Preservation	--	--	--	--	12,000,000
Families First	--	--	--	--	20,222,689
Adult Protective Services	--	--	--	--	841,366
Child Protective Services Grants	--	--	--	--	1,165,885
FC Federal Disability Advocacy	--	--	--	--	235,000
Tribal Grants	--	--	--	--	350,573
Adoption Services	--	--	--	--	1,261,782
OOH/Reintegration/FC	--	--	--	--	260,000,000
Adoption Support	--	--	--	--	44,861,940
Permanent Custodianship	--	--	--	--	442,678
Independent Living/ETV	--	--	--	--	2,916,387
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$357,105,829
Expenditures by Object					
Salaries & Wages	--	--	--	--	8,381,672
Contractual Services	--	--	--	--	4,981,240
Commodities	--	--	--	--	50,717
Capital Outlay	--	--	--	--	63,321
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$13,476,950
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	343,628,879
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$357,105,829
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$357,105,829
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$357,105,829
Expenditures by Fund					
State General Fund	--	--	--	--	229,669,418
Children's Initiatives Fund	--	--	--	--	3,241,062
Other Funds	--	--	--	--	124,195,349
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$357,105,829
FTE Positions	--	--	--	--	138.00
Non-FTE Unclassified Permanent	--	--	--	--	7.00
Total Positions	--	--	--	--	145.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services

Developmental Disabilities Council

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	335,737
Contractual Services	--	--	--	--	112,250
Commodities	--	--	--	--	9,950
Capital Outlay	--	--	--	--	5,919
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$463,856
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	393,934
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$857,790
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$857,790
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$857,790
Expenditures by Fund					
State General Fund	--	--	--	--	4,778
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	853,012
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$857,790
FTE Positions	--	--	--	--	1.00
Non-FTE Unclassified Permanent	--	--	--	--	3.00
Total Positions	--	--	--	--	4.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services
Client Service Delivery

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	-	-	-	-	29,081,218
EES Eligibility Field Staff	-	-	-	-	31,362,842
EES Employment Services Field Staff	-	-	-	-	3,624,383
RS Field Staff	-	-	-	-	7,100,469
RS Pre-ETS Field Staff	-	-	-	-	974,493
Child and Adult Protective Services Fi	-	-	-	-	40,793,721
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$112,937,126
Expenditures by Object					
Salaries & Wages	--	--	--	--	95,729,771
Contractual Services	--	--	--	--	15,768,838
Commodities	--	--	--	--	939,155
Capital Outlay	--	--	--	--	414,362
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$112,852,126
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	85,000
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$112,937,126
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$112,937,126
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$112,937,126
Expenditures by Fund					
State General Fund	--	--	--	--	68,101,387
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	44,835,739
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$112,937,126
FTE Positions	--	--	--	--	1,731.48
Non-FTE Unclassified Permanent	--	--	--	--	112.00
Total Positions	--	--	--	--	1,843.48

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services
Juvenile Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	1,648,879
Contractual Services	--	--	--	--	14,683,501
Commodities	--	--	--	--	63,208
Capital Outlay	--	--	--	--	80,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$16,475,588
Aid to Local Governments	--	--	--	--	22,629,748
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$39,105,336
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$39,105,336
Non-expense Items	--	--	--	--	200,000
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$39,305,336
Expenditures by Fund					
State General Fund	--	--	--	--	36,458,203
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	2,847,133
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$39,305,336
FTE Positions	--	--	--	--	17.39
Non-FTE Unclassified Permanent	--	--	--	--	5.00
Total Positions	--	--	--	--	22.39

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Medicaid

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Mental Health Nursing Facility	--	--	--	--	23,146,991
PACE	--	--	--	--	24,685,246
Nursing Facilities	--	--	--	--	877,748,641
Waiver Services	--	--	--	--	781,371,534
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$1,706,952,412
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	24
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$24
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	1,706,952,388
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$1,706,952,412
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$1,706,952,412
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$1,706,952,412
Expenditures by Fund					
State General Fund	--	--	--	--	763,268,504
Other Funds	--	--	--	--	943,683,908
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$1,706,952,412
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services

Behavioral Health

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Mental Health	--	--	--	--	272,992,377
AAPS	--	--	--	--	25,064,593
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$298,056,970
Expenditures by Object					
Salaries & Wages	--	--	--	--	1,618,792
Contractual Services	--	--	--	--	12,380,763
Commodities	--	--	--	--	9,819
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$14,009,374
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	284,047,596
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$298,056,970
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$298,056,970
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$298,056,970
Expenditures by Fund					
State General Fund	--	--	--	--	53,212,901
Other Funds	--	--	--	--	241,044,069
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$298,056,970
FTE Positions	--	--	--	--	22.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	22.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services
Hospital Commission

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	1,725,192
Contractual Services	--	--	--	--	5,827,070
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	2,797,933
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$10,350,195
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$10,350,195
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$10,350,195
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$10,350,195
Expenditures by Fund					
State General Fund	--	--	--	--	7,426,944
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	2,771,500
Other Funds	--	--	--	--	151,751
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$10,350,195
FTE Positions	--	--	--	--	21.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	21.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services

Home & Community Based Services Commission

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	1,918,471
Contractual Services	--	--	--	--	10,546,945
Commodities	--	--	--	--	12,681
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$12,478,097
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	5,802,214
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$18,280,311
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$18,280,311
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$18,280,311
Expenditures by Fund					
State General Fund	--	--	--	--	11,059,264
Children's Initiatives Fund	--	--	--	--	--
Other Funds	--	--	--	--	7,221,047
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$18,280,311
FTE Positions	--	--	--	--	27.00
Non-FTE Unclassified Permanent	--	--	--	--	1.00
Total Positions	--	--	--	--	28.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services
Aging Commission

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Commission on Aging	--	--	--	--	4,372,776
Community Grants	--	--	--	--	13,452,682
Nutrition Grants	--	--	--	--	13,179,802
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$31,005,260
Expenditures by Object					
Salaries & Wages	--	--	--	--	858,811
Contractual Services	--	--	--	--	3,222,786
Commodities	--	--	--	--	8,490
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$4,090,087
Aid to Local Governments	--	--	--	--	9,825,690
Other Assistance	--	--	--	--	17,089,483
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$31,005,260
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$31,005,260
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$31,005,260
Expenditures by Fund					
State General Fund	--	--	--	--	7,957,343
Other Funds	--	--	--	--	23,047,917
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$31,005,260
FTE Positions	--	--	--	--	11.00
Non-FTE Unclassified Permanent	--	--	--	--	3.00
Total Positions	--	--	--	--	14.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services

Survey, Certification & Credentialing

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	7,952,814
Contractual Services	--	--	--	--	7,282,452
Commodities	--	--	--	--	98,960
Capital Outlay	--	--	--	--	168,851
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$15,503,077
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$15,503,077
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$15,503,077
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$15,503,077
Expenditures by Fund					
State General Fund	--	--	--	--	2,682,058
Other Funds	--	--	--	--	12,821,019
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$15,503,077
FTE Positions	--	--	--	--	103.00
Non-FTE Unclassified Permanent	--	--	--	--	5.00
Total Positions	--	--	--	--	108.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Transfers to Other State Agencies

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 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	--	--	--	--	15,402,232
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$15,402,232
Expenditures by Fund					
State General Fund	--	--	--	--	--
Other Funds	--	--	--	--	15,402,232
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$15,402,232
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services

Debt Service & Capital Improvements

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Debt Service	--	--	--	--	6,431,350
Capital Improvements	--	--	--	--	9,004,142
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$15,435,492
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	771,350
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$771,350
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$771,350
Capital Improvements	--	--	--	--	14,664,142
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$15,435,492
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$15,435,492
Expenditures by Fund					
State General Fund	--	--	--	--	--
Building Funds	--	--	--	--	15,385,492
Other Funds	--	--	--	--	50,000
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$15,435,492
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Kansas Neurological Institute

Mission. The mission of the Kansas Neurological Institute (KNI) is to facilitate the empowerment of people with intellectual disabilities so they can engage in a meaningful life by providing opportunities for choice, promoting personal relationships, encouraging meaningful community involvement, and recognizing each person's individuality.

Operations. Program and Supported Living Services is the central program of KNI. The program is organized into treatment teams housed in residential buildings. The teams develop, implement and monitor an individual plan for each resident that includes treatment and support objectives for the resident in various aspects of the resident's life, and the means for achieving them. The team reviews the resident's progress, establishing new goals when appropriate.

The General Administration Program provides overall management services and the Staff Education and Research Program provides training and education services. Community Services coordinates outreach services for people with developmental disabilities living in the community. The Ancillary Services Program provides clinical and therapeutic staff that assist the treatment teams in meeting the needs of the people who live at KNI. The Medical and Surgical Services Program evaluates, monitors, and treats illnesses and injuries, and seeks to prevent infectious disease. The Physical Plant and Central Services Program operates the power plant, maintains the

facilities and provides supply services for other programs.

Goals 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. To accomplish these goals, the agency has established the following objectives:

Increase opportunities for each person receiving services from KNI to experience choice, productivity and independence with regard to all aspects of life.

Increase the range of collaborative efforts between the agency and community service providers.

Promote relationships.

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

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

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

Kansas Neurological Institute

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
General Administration	1,485,709	1,712,742	1,712,742	1,760,050	1,760,050
Program & Supported Living Services	13,435,082	13,885,408	13,885,408	13,882,957	13,882,957
Staff Education & Research	706,855	720,131	720,131	720,178	720,178
Ancillary Services	1,978,207	1,900,093	1,900,093	1,918,737	1,918,737
Medical & Surgical Services	3,273,738	3,514,746	3,514,746	3,510,563	3,510,563
Physical Plant & Central Services	4,862,313	4,782,277	4,782,277	4,785,607	4,785,607
Total Expenditures	\$25,741,904	\$26,515,397	\$26,515,397	\$26,578,092	\$26,578,092
Expenditures by Object					
Salaries & Wages	20,618,271	21,563,827	21,563,827	21,580,307	21,580,307
Contractual Services	2,736,263	2,837,879	2,837,879	2,886,094	2,886,094
Commodities	1,962,078	1,873,591	1,873,591	1,871,591	1,871,591
Capital Outlay	329,204	234,600	234,600	234,600	234,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,645,816	\$26,509,897	\$26,509,897	\$26,572,592	\$26,572,592
Aid to Local Governments	--	--	--	--	--
Other Assistance	74,239	--	--	--	--
Subtotal: Operating Expenditures	\$25,720,055	\$26,509,897	\$26,509,897	\$26,572,592	\$26,572,592
Capital Improvements	15,500	--	--	--	--
Total Reportable Expenditures	\$25,735,555	\$26,509,897	\$26,509,897	\$26,572,592	\$26,572,592
Non-expense Items	6,349	5,500	5,500	5,500	5,500
Total Expenditures by Object	\$25,741,904	\$26,515,397	\$26,515,397	\$26,578,092	\$26,578,092
Expenditures by Fund					
State General Fund	10,931,251	11,238,667	11,238,667	11,297,103	11,297,103
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,810,653	15,276,730	15,276,730	15,280,989	15,280,989
Total Expenditures by Fund	\$25,741,904	\$26,515,397	\$26,515,397	\$26,578,092	\$26,578,092
FTE Positions	437.25	437.25	437.25	437.25	437.25
Non-FTE Unclassified Permanent	0.25	0.25	0.25	0.25	0.25
Total Positions	437.50	437.50	437.50	437.50	437.50

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of on-site medical clinic visits	696	284	500	500
Number of on-site medical unit admissions	22	14	20	20
Average daily census	140	140	138	138

Larned State Hospital

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

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

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

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

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

The Sexual Predator Treatment Program (SPTP) was established in 1994 and provides for the civil commitment of persons determined by a Court to be

Sexually Violent Predators (residents) as defined by statute. The program provides treatment in a secure environment with the goal of educating the residents to identify and manage risk and to return to the community where they can function as contributing, productive citizens. SPTP currently has 285 Residents.

General Administration provides the overall management for the facility. The Ancillary Services Program provides clinical, educational, and recreational services for the patients. The Support Service areas 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. Capital Improvement projects are coordinated and managed through KDADS Central Office.

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

Partner with the Sheriff’s Association, jails, and courts through the Forensic Evaluation Process by conducting evaluations in other secured settings to reduce the State Security Program census.

Provide evidenced based treatment.

Recruit and retain staff.

Install Personal Protective Device system on the Psychiatric Services Program to improve Safety.

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 the Department of Social and Rehabilitation Services (KSA 59-29a07).

Larned State Hospital

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
General Administration	7,330,035	6,995,807	6,995,807	7,584,310	9,038,210
Staff Education & Research	203,425	180,185	180,185	174,834	174,834
Psychiatric Services Program	10,345,171	10,048,783	10,048,783	9,731,502	9,731,502
State Security Program	15,726,307	15,461,328	15,461,328	15,524,248	16,624,248
Sexual Predator Treatment	21,481,377	25,545,211	24,557,851	25,104,481	23,908,557
Ancillary Services	7,425,165	6,991,440	6,991,440	6,811,017	6,811,017
Physical Plant & Central Services	7,754,122	7,177,928	7,177,928	7,027,602	7,027,602
Trusts & Benefits	--	--	--	--	--
Total Expenditures	\$70,265,602	\$72,400,682	\$71,413,322	\$71,957,994	\$73,315,970
Expenditures by Object					
Salaries & Wages	45,633,222	46,971,371	46,240,140	45,105,207	45,602,932
Contractual Services	19,470,783	20,892,744	20,664,921	21,616,830	22,265,376
Commodities	4,309,107	4,218,740	4,197,934	4,913,820	5,135,525
Capital Outlay	784,284	285,607	285,607	289,664	289,664
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$70,197,396	\$72,368,462	\$71,388,602	\$71,925,521	\$73,293,497
Aid to Local Governments	--	--	--	--	--
Other Assistance	46,486	26,823	19,323	26,968	16,968
Subtotal: Operating Expenditures	\$70,243,882	\$72,395,285	\$71,407,925	\$71,952,489	\$73,310,465
Capital Improvements	20,379	--	--	--	--
Total Reportable Expenditures	\$70,264,261	\$72,395,285	\$71,407,925	\$71,952,489	\$73,310,465
Non-expense Items	1,341	5,397	5,397	5,505	5,505
Total Expenditures by Object	\$70,265,602	\$72,400,682	\$71,413,322	\$71,957,994	\$73,315,970
Expenditures by Fund					
State General Fund	62,688,837	64,105,638	63,118,278	63,488,458	64,596,434
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	183,913	129,620	129,620	129,620	379,620
Other Funds	7,392,852	8,165,424	8,165,424	8,339,916	8,339,916
Total Expenditures by Fund	\$70,265,602	\$72,400,682	\$71,413,322	\$71,957,994	\$73,315,970
FTE Positions	972.50	949.50	927.50	949.50	927.50
Non-FTE Unclassified Permanent	23.00	9.00	9.00	9.00	9.00
Total Positions	995.50	958.50	936.50	958.50	936.50

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Average daily census				
PSP	64	67	70	70
SSH	154	119	120	120
SPTP	236	244	247	253
MiCo House	8	7	12	16
Meyer Reintegration	7	9	12	16
Average length of stay				
PSP	26	22	24	35
SSH	129	116	122	122

Osawatomie State Hospital

Mission. The mission of Osawatomie State Hospital is to provide inpatient psychiatric care to Kansans in need with the intent to provide the right care, at the right time, in the right place. Osawatomie State Hospital (OSH) strives to lead in providing compassionate, patient-centered care in a safe environment for positive outcomes. OSH is a 114-bed facility offering treatment for acute and chronic mental health disorders in addition to evaluation and treatment for individuals court ordered for competency to stand trial and treatment to those adjudicated not guilty by reason of mental disease or defect. Adair Acute Care is a 60-bed, CMS certified facility designed to provide services to those in crisis or exhibiting need for short-term/acute hospitalization.

Operations. OSH and Adair Acute Care at Osawatomie State Hospital are state psychiatric facilities, which provide care for Kansans with mental illness. The hospitals serve adult citizens from 44 eastern and central Kansas counties. The hospitals provide treatment through medication management and active treatment which includes clinical and recreational therapies presented in group and individual formats. Limited medical services are available for individuals who require it while in the hospital. Patients at OSH are also eligible for participation in supportive employment programs.

In FY 2015 (December 2014) the hospital lost its Medicare/Medicaid accreditation due to environmental and staff to patient ratio risks. The hospital split into two different facilities. The first is Adair Acute Care (AAC) at the Osawatomie State Hospital where staffing and environmental factors were changed to meet the required standards including ligature requirements. In FY 2018 (December 2017), AAC received its Medicare/Medicaid accreditation back. The second facility continues to be called Osawatomie State Hospital.

The triage department for the two hospitals was established one year ago. This department has been a

bridge between the hospitals and community stakeholders. It is the goal of the triage department to assure that the hospitals are able to provide necessary medical and psychiatric care and treatment prior to accepting a patient for admission.

Goals 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 hospital has established the following objectives to reach this goal:

- Improve patient satisfaction and safety for patients and staff through implementation of trauma-informed care.

- Improve staff retention and engagement through implementation of trauma-informed care and culture of health along with improving development programs

- Improve fiscal responsibility and reduce overtime of agency personnel.

- Improve leadership accountability and transparency inside the organization.

- Expand therapeutic offerings to include an expressive art program for patients.

- Develop and maintain sound partnerships with community stakeholders.

- Implement the steps for lifting the moratorium.

Statutory History. Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-120 I et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Department for Aging and Disability Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

Osawatomie State Hospital

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
General Administration	3,130,879	3,532,457	3,532,457	3,707,980	3,707,980
Staff Education & Research	32,815	177,733	177,733	185,127	185,127
Medical & Surgical Services	5,308,079	5,577,825	5,577,825	5,388,660	5,388,660
Clinical Services	12,494,285	12,903,785	12,903,785	12,421,210	13,921,210
SPTP MiCo House	--	--	987,360	--	1,195,924
Adair Acute Care	12,534,766	13,496,043	13,496,043	13,704,920	13,704,920
Physical Plant & Central Services	7,553,388	7,736,794	7,736,794	9,072,007	9,572,007
Trusts & Benefits	2,864	--	--	--	--
Total Expenditures	\$41,057,076	\$43,424,637	\$44,411,997	\$44,479,904	\$47,675,828
Expenditures by Object					
Salaries & Wages	29,781,908	31,195,427	31,926,658	31,772,168	34,228,343
Contractual Services	7,696,615	8,965,515	9,193,338	8,477,444	8,678,898
Commodities	3,230,847	3,003,195	3,024,001	3,058,625	3,086,920
Capital Outlay	267,530	260,500	260,500	627,667	627,667
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$40,976,900	\$43,424,637	\$44,404,497	\$43,935,904	\$46,621,828
Aid to Local Governments	--	--	--	--	--
Other Assistance	78,605	--	7,500	--	10,000
Subtotal: Operating Expenditures	\$41,055,505	\$43,424,637	\$44,411,997	\$43,935,904	\$46,631,828
Capital Improvements	1,571	--	--	544,000	1,044,000
Total Reportable Expenditures	\$41,057,076	\$43,424,637	\$44,411,997	\$44,479,904	\$47,675,828
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$41,057,076	\$43,424,637	\$44,411,997	\$44,479,904	\$47,675,828
Expenditures by Fund					
State General Fund	36,683,379	35,443,836	36,431,196	35,365,857	38,061,781
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	500,000
Other Funds	4,373,697	7,980,801	7,980,801	9,114,047	9,114,047
Total Expenditures by Fund	\$41,057,076	\$43,424,637	\$44,411,997	\$44,479,904	\$47,675,828
FTE Positions	385.85	475.49	497.49	475.49	497.49
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	385.85	475.49	497.49	475.49	497.49

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Osawatomie Hospital				
Average daily census	96	100	102	103
Average restraint hours per 1,000 inpatient hours	0.15	0.13	0.10	0.10
Average seclusion hours per 1,000 inpatient hours	0.15	0.19	0.15	0.15
Adair Acute Care				
Average daily census	42	43	50	52
Average restraint hours per 1,000 inpatient hours	0.42	0.11	0.30	0.30
Average seclusion hours per 1,000 inpatient hours	0.32	0.17	0.30	0.30

Parsons State Hospital & Training Center

Mission. The mission of Parsons State Hospital and Training Center is to improve lives by connecting people with supports and services.

Operations. The Habilitation and Treatment Program is the central program of the hospital. Each of the resident cottages has a team to develop an individualized plan for each resident. The resident's progress is periodically reviewed, and new objectives are established when necessary.

The hospital also operates Maple and Willow House Reintegration facility, two residential units that can serve up to 16 Sexual Predator Treatment Program (SPTP) individuals from Larned State Hospital. The reintegration program will offer residents treatment to complete the stages of the SPTP program.

The General Administration Program provides overall management of the hospital. The Medical and Surgical Services Program treats illnesses and injuries and works to prevent infectious disease. The Staff Education and Research Program provides training and continuing education for staff. The Ancillary Services Program ensures that all school-aged children are enrolled in the Special Education Program accredited by the Kansas State Department of Education; provides leisure and vocational activities for the residents; and provides clinical support services for the residents.

The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides dietary, laundry and supply services. The Capital Improvements Program maintains the agency's buildings.

The Dual Diagnosis Treatment and Training Services (DDT&TS) project was opened in 1997 to provide

services for Kansans who have a developmental disability and a mental illness diagnosis. DDT&TS works with individuals from age one year to late adulthood. The intent of the project is to reduce the need for admission to state hospitals for individuals with a dual diagnosis.

Goals and Objectives. The primary goal of Parsons State Hospital & Training Center is to support residents of the hospital and individuals with intellectual disabilities living in the community in ways that enhance their quality of life and allow more independent living. To accomplish this goal, the agency has established the following objectives:

Continue to develop and implement individual life-style program and placement plans for each individual served.

Systematically evaluate and monitor treatment and support practices so that only the most efficient and effective are implemented.

Provide professional and paraprofessional training for current staff and others who serve persons with developmental disabilities.

Continue to develop the Dual Diagnosis Treatment and Training Services, a statewide program providing inpatient and outpatient treatment to persons with a diagnosis of both mental retardation and a mental illness.

Statutory History. Current statutes governing the existence and operation of the institution are KSA 76-1406 to 76-1415, first enacted in 1909. The Special Education Program is mandated and governed by KSA 72-961 et seq.

Parsons State Hospital & Training Center

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
General Administration	1,334,947	1,615,199	1,615,199	1,605,085	1,605,085
Habilitation & Treatment	14,485,682	14,717,388	14,717,388	14,805,222	14,805,222
Staff Education	368,903	414,512	414,512	412,425	412,425
Sexual Predator Treatment	1,970,183	2,037,289	2,037,289	2,037,289	2,037,289
Ancillary Services	2,983,176	3,177,254	3,177,254	3,179,331	3,179,331
Medical & Surgical Services	2,662,946	2,689,436	2,689,436	2,715,004	2,715,004
Trusts & Benefits	32	--	--	--	--
Physical Plant & Central Services	5,006,316	5,015,305	5,015,305	4,962,245	4,962,245
Total Expenditures	\$28,812,185	\$29,666,383	\$29,666,383	\$29,716,601	\$29,716,601
Expenditures by Object					
Salaries & Wages	24,827,385	25,879,260	25,879,260	25,967,073	25,967,073
Contractual Services	2,184,897	2,202,750	2,202,750	2,247,750	2,247,750
Commodities	1,410,968	1,417,000	1,417,000	1,425,300	1,425,300
Capital Outlay	199,911	73,478	73,478	76,478	76,478
Debt Service	9,367	1,904	1,904	--	--
Subtotal: State Operations	\$28,632,528	\$29,574,392	\$29,574,392	\$29,716,601	\$29,716,601
Aid to Local Governments	--	--	--	--	--
Other Assistance	30	--	--	--	--
Subtotal: Operating Expenditures	\$28,632,558	\$29,574,392	\$29,574,392	\$29,716,601	\$29,716,601
Capital Improvements	179,627	91,991	91,991	--	--
Total Reportable Expenditures	\$28,812,185	\$29,666,383	\$29,666,383	\$29,716,601	\$29,716,601
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$28,812,185	\$29,666,383	\$29,666,383	\$29,716,601	\$29,716,601
Expenditures by Fund					
State General Fund	13,968,210	14,416,048	14,416,048	14,516,601	14,516,601
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	187,791	93,895	93,895	--	--
Other Funds	14,656,184	15,156,440	15,156,440	15,200,000	15,200,000
Total Expenditures by Fund	\$28,812,185	\$29,666,383	\$29,666,383	\$29,716,601	\$29,716,601
FTE Positions	477.20	477.20	477.20	477.20	477.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	477.20	477.20	477.20	477.20	477.20

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Average daily census (Habilitation and Treatment Program)	161	160	162	162
Average daily census (Sexual Predator Treatment Program)	11	10	10	12

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. The Division of Health Care Finance develops and coordinates health policy in Kansas that combines effective purchasing and administration of health care with public health strategies. The Division oversees the state's Medicaid program.

Statutory History. The Kansas Department of Health and Environment was created by Executive Reorganization Order No. 3 in 1974. Its primary statutory responsibilities are contained in Chapter 65 of the *Kansas Statutes Annotated*.

Department of Health & Environment

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	21,217,229	23,584,689	23,584,689	24,461,667	24,461,667
Division of Health	162,643,290	158,891,737	159,266,000	156,127,632	157,353,891
Division of Environment	71,943,070	75,454,667	75,454,667	74,884,949	74,884,949
Division of Health Care Finance	2,568,606,726	2,839,836,643	2,755,449,805	2,803,727,331	3,780,188,981
Total Expenditures	\$2,824,410,315	\$3,097,767,736	\$3,013,755,161	\$3,059,201,579	\$4,036,889,488
Expenditures by Object					
Salaries & Wages	72,651,449	103,498,294	103,498,294	103,889,798	104,228,438
Contractual Services	245,323,302	286,817,778	287,192,041	322,411,891	336,299,510
Commodities	7,430,304	4,146,221	4,146,221	4,051,275	4,051,275
Capital Outlay	2,905,182	1,807,182	1,807,182	1,536,968	1,536,968
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$328,310,237	\$396,269,475	\$396,643,738	\$431,889,932	\$446,116,191
Aid to Local Governments	55,156,109	40,007,684	40,007,684	40,767,893	40,767,893
Other Assistance	2,428,190,843	2,648,735,333	2,564,348,495	2,573,938,930	3,537,400,580
Subtotal: Operating Expenditures	\$2,811,657,189	\$3,085,012,492	\$3,000,999,917	\$3,046,596,755	\$4,024,284,664
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,811,657,189	\$3,085,012,492	\$3,000,999,917	\$3,046,596,755	\$4,024,284,664
Non-expense Items	12,753,126	12,755,244	12,755,244	12,604,824	12,604,824
Total Expenditures by Object	\$2,824,410,315	\$3,097,767,736	\$3,013,755,161	\$3,059,201,579	\$4,036,889,488
Expenditures by Fund					
State General Fund	769,438,913	795,502,372	758,835,466	764,837,708	810,325,069
Water Plan Fund	1,856,169	3,829,080	3,829,080	3,203,131	3,203,131
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,005,371	7,208,008	7,208,008	7,199,107	7,199,107
Building Funds	--	--	--	--	--
Other Funds	2,046,109,862	2,291,228,276	2,243,882,607	2,283,961,633	3,216,162,181
Total Expenditures by Fund	\$2,824,410,315	\$3,097,767,736	\$3,013,755,161	\$3,059,201,579	\$4,036,889,488
FTE Positions	1,032.00	1,384.05	1,384.05	1,384.05	1,384.05
Non-FTE Unclassified Permanent	170.00	116.00	116.00	116.00	116.00
Total Positions	1,202.00	1,500.05	1,500.05	1,500.05	1,500.05

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, Personnel Services, and the Office of Communications.

The Division of Management and Budget provides financial and strategic planning support services to all programs in the Department including budget development, grant management, maintenance of accounting data, and execution of all financial transactions. Administrative support services include purchasing, managing office space, and filing financial reports with the federal government and the Department of Administration. Legal Services enforces health and environment laws and regulations.

Information Services are coordinated with the Office of Information and Technology Services to allow for the collection, storage, processing, and dissemination of data. Personnel Services coordinates with the Office of Personnel Services in the Department of Administration on all personnel transactions. The Office of Communications supplies written, audio, and visual

communication services to convey the Department's objectives to multiple audiences.

Goals 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:

Direct agency services provided Kansas citizens in a positive, helpful and customer-oriented way.

Develop quality business processes to improve productivity and efficiency.

Acquire and become proficient in the latest technologies for software development.

Provide the highest quality legal services that enable the agency to protect the public health and environment.

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

Department of Health & Environment
Administration

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,097,672	8,642,398	8,642,398	8,667,262	8,667,262
Contractual Services	13,934,106	14,605,290	14,605,290	15,457,404	15,457,404
Commodities	45,437	65,481	65,481	65,481	65,481
Capital Outlay	111,166	246,520	246,520	246,520	246,520
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,188,381	\$23,559,689	\$23,559,689	\$24,436,667	\$24,436,667
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$21,188,381	\$23,559,689	\$23,559,689	\$24,436,667	\$24,436,667
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,188,381	\$23,559,689	\$23,559,689	\$24,436,667	\$24,436,667
Non-expense Items	28,848	25,000	25,000	25,000	25,000
Total Expenditures by Object	\$21,217,229	\$23,584,689	\$23,584,689	\$24,461,667	\$24,461,667
Expenditures by Fund					
State General Fund	4,978,108	5,702,741	5,702,741	5,494,675	6,260,855
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,239,121	17,881,948	17,881,948	18,966,992	18,200,812
Total Expenditures by Fund	\$21,217,229	\$23,584,689	\$23,584,689	\$24,461,667	\$24,461,667
FTE Positions	89.80	96.00	96.00	96.00	96.00
Non-FTE Unclassified Permanent	18.00	12.00	12.00	12.00	12.00
Total Positions	107.80	108.00	108.00	108.00	108.00

Performance Measures

There are no performance measures for this program.

Division of Public Health

Operations. The Division of Public Health promotes and protects health and prevents disease among and injury to the people of Kansas. The Division includes six bureaus to administer programs.

The Bureau of Disease Control and Prevention works to prevent and control communicable diseases and includes the STI/HIV and Tuberculosis/Immunization sections. The Bureau of Health Promotion assists communities in decreasing the prevalence of health risk behaviors. The Bureau of Family Health oversees the development and administration of health resources to meet the needs to Kansas families. The bureau includes services for women, infants, children and adolescents to age 22. Other key programs include early identification and intervention services through Infant Toddler Services; supplemental nutrition services through Women, Infant, and Children federal grant program; and licensing and regulating childcare facilities.

The Bureau of Community Health Systems consists of programs that coordinate activities between the state and local health departments; license and certify health facilities; improve access to health care in rural areas and from primary care providers; improve access to trauma centers; ensure preparedness of public health and radiation emergency situations; and provide information and technical assistance regarding radon mitigation. The Bureau of Oral Health seeks to improve the oral health status of all Kansans.

The Bureau of Epidemiology and Public Health Informatics is responsible for collecting, analyzing and interpreting data on a variety of conditions of public health importance and on the health status of the population. The bureau includes the Office of Vital

Statistics, which is responsible for registering and maintaining all records on births, deaths, marriages and divorces.

Goals and Objectives. The Division's goal is to administer quality health programs. The following are objectives the Division pursues:

Assist communities in decreasing the prevalence of health risk behaviors.

Promote and assure safe, healthy and accessible care for children in child care facilities.

Improve access to comprehensive and quality developmental, behavioral and nutritional services in partnership with providers, families and communities.

Assure that an acceptable level of care and treatment is provided by health care facilities in a safe, sanitary and functionally adequate environment.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Health Administration	13,457	124,379	124,379	4,150	4,150
Disease Control and Prevention	16,307,423	11,828,836	11,828,836	11,809,810	11,809,810
Health Promotions	15,442,974	14,437,654	14,437,654	13,885,833	13,885,833
Family Health	92,148,686	90,792,682	90,792,682	89,442,909	89,442,909
Bureau of Community Health Systems	27,505,631	30,753,379	30,993,379	30,471,205	31,559,845
Bureau of Oral Health	505,491	732,159	732,159	637,819	637,819
Public Health Information	10,719,628	10,222,648	10,356,911	9,875,906	10,013,525
Total Expenditures	\$162,643,290	\$158,891,737	\$159,266,000	\$156,127,632	\$157,353,891
Expenditures by Object					
Salaries & Wages	19,738,134	24,080,667	24,080,667	24,163,423	24,502,063
Contractual Services	32,856,646	28,703,525	29,077,788	27,085,215	27,972,834
Commodities	4,386,184	1,656,291	1,656,291	1,557,263	1,557,263
Capital Outlay	871,438	254,075	254,075	283,075	283,075
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$57,852,402	\$54,694,558	\$55,068,821	\$53,088,976	\$54,315,235
Aid to Local Governments	38,208,052	35,447,989	35,447,989	35,166,330	35,166,330
Other Assistance	59,947,265	61,805,387	61,805,387	61,077,517	61,077,517
Subtotal: Operating Expenditures	\$156,007,719	\$151,947,934	\$152,322,197	\$149,332,823	\$150,559,082
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$156,007,719	\$151,947,934	\$152,322,197	\$149,332,823	\$150,559,082
Non-expense Items	6,635,571	6,943,803	6,943,803	6,794,809	6,794,809
Total Expenditures by Object	\$162,643,290	\$158,891,737	\$159,266,000	\$156,127,632	\$157,353,891
Expenditures by Fund					
State General Fund	19,646,136	22,175,236	22,549,499	21,936,990	23,163,249
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,005,371	7,208,008	7,208,008	7,199,107	7,199,107
Building Funds	--	--	--	--	--
Other Funds	135,991,783	129,508,493	129,508,493	126,991,535	126,991,535
Total Expenditures by Fund	\$162,643,290	\$158,891,737	\$159,266,000	\$156,127,632	\$157,353,891
FTE Positions	279.50	309.50	309.50	309.50	309.50
Non-FTE Unclassified Permanent	69.00	49.00	49.00	49.00	49.00
Total Positions	348.50	358.50	358.50	358.50	358.50

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of clients accessing state funded primary health care clinics	269,017	296,053	300,000	300,000
Percent of women served by MCH agencies receiving prenatal care	75.1 %	72.9 %	78.5 %	80.0 %
Percent of children less than 6 years old with 2 or more immunizations	82.8 %	84.4 %	85.0 %	85.0 %
Percent of child care facilities complying with regulations	99.9 %	99.9 %	99.9 %	99.9 %

Division of Environment

Operations. The Division of Environment comprises five bureaus, each acting to protect the environment. The Division also includes 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 of Environment is to contribute to the environmental quality of the state. The 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Waste Management	5,858,239	6,437,314	6,437,314	6,396,404	6,396,404
Air Quality	6,691,024	9,107,323	9,107,323	10,170,996	10,170,996
Water	8,340,476	10,621,391	10,621,391	9,515,006	9,515,006
Remediation	33,304,256	28,069,217	28,069,217	28,101,513	28,101,513
Field Services	9,127,146	11,945,982	11,945,982	11,704,771	11,704,771
Laboratory	8,621,929	9,273,440	9,273,440	8,996,259	8,996,259
Total Expenditures	\$71,943,070	\$75,454,667	\$75,454,667	\$74,884,949	\$74,884,949
Expenditures by Object					
Salaries & Wages	27,779,046	32,748,171	32,748,171	32,852,850	32,852,850
Contractual Services	31,239,072	26,347,169	26,347,169	25,037,476	25,037,476
Commodities	2,963,223	2,380,567	2,380,567	2,384,649	2,384,649
Capital Outlay	675,469	895,379	895,379	596,165	596,165
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$62,656,810	\$62,371,286	\$62,371,286	\$60,871,140	\$60,871,140
Aid to Local Governments	2,075,868	4,559,695	4,559,695	5,601,563	5,601,563
Other Assistance	1,521,685	3,137,245	3,137,245	3,027,231	3,027,231
Subtotal: Operating Expenditures	\$66,254,363	\$70,068,226	\$70,068,226	\$69,499,934	\$69,499,934
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$66,254,363	\$70,068,226	\$70,068,226	\$69,499,934	\$69,499,934
Non-expense Items	5,688,707	5,386,441	5,386,441	5,385,015	5,385,015
Total Expenditures by Object	\$71,943,070	\$75,454,667	\$75,454,667	\$74,884,949	\$74,884,949
Expenditures by Fund					
State General Fund	4,147,492	4,661,582	4,661,582	4,365,133	4,365,133
Water Plan	1,856,169	3,829,080	3,829,080	3,203,131	3,203,131
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	65,939,409	66,964,005	66,964,005	67,316,685	67,316,685
Total Expenditures by Fund	\$71,943,070	\$75,454,667	\$75,454,667	\$74,884,949	\$74,884,949
FTE Positions	372.70	395.55	395.55	395.55	395.55
Non-FTE Unclassified Permanent	62.00	46.00	46.00	46.00	46.00
Total Positions	434.70	441.55	441.55	441.55	441.55

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of solid waste inspections with no violations or minor violations	96.7 %	99.0 %	96.0 %	96.0 %
Percent of counties in compliance with National Ambient Air Quality Standards	99.0 %	99.0 %	97.0 %	97.0 %
Percent of water systems in total compliance	96.5 %	92.7 %	93.0 %	93.0 %

Division of Health Care Finance

Operations. The Division of Health Care Finance promulgates policies related to and manages programs that fund health care services for persons who qualify for Medicaid (KanCare) and the State Children’s Health Insurance Program. In addition to administering purchasing systems, the Division oversees 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 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 Division has established the following goals:

Improve the quality of care for all Kansans.

Control costs of health service programs.

Implement long-lasting reforms.

Statutory History. Federal requirements concerning the Medicaid Program are contained in Title XIX of the federal Social Security Act. KSA 39-708c provides general authorization for the Division of Health Care Finance to enter into state plans for participation in federal grant programs. KSA 39-708c (a) authorizes the state to administer a medical assistance program. KSA 39-708c (x) pertains to the establishment of payment rates, and KSA 39-709 establishes eligibility criteria. KSA 38-2001 et seq. direct the Division of Health Care Finance to develop a plan for insurance coverage for children consistent with the State Children’s Health Insurance Program or Title XXI of the Social Security Act. Authority for the Workers Compensation Program is found in KSA 44-501 through 44-580. In accordance with ERO 41, the state transferred all responsibilities of the Kansas Health Policy Authority to the Division of Health Care Finance within the Department of Health and Environment.

Department of Health & Environment
Division of Health Care Finance

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Medical Programs Administration	7,368,576	16,727,251	16,727,251	16,765,356	16,765,356
Medicaid Programs Administration	179,834,454	239,050,624	239,050,624	275,739,381	288,739,381
CHIP Program Administration	12,315,175	15,661,899	15,661,899	16,784,244	16,784,244
Other Federal Grants	1,968,185	--	--	--	--
Medicaid Assistance	2,172,798,848	2,403,211,914	2,319,120,644	2,332,238,350	3,296,295,098
State Only Assistance	75,842,027	400,000	400,000	400,000	400,000
CHIP Assistance	104,532,939	153,610,031	153,610,031	150,000,000	150,000,000
Federal Only Assistance	13,946,522	11,174,924	10,879,356	11,800,000	11,204,902
Total Expenditures	\$2,568,606,726	\$2,839,836,643	\$2,755,449,805	\$2,803,727,331	\$3,780,188,981
Expenditures by Object					
Salaries & Wages	18,036,597	38,027,058	38,027,058	38,206,263	38,206,263
Contractual Services	167,293,478	217,161,794	217,161,794	254,831,796	267,831,796
Commodities	35,460	43,882	43,882	43,882	43,882
Capital Outlay	1,247,109	411,208	411,208	411,208	411,208
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$186,612,644	\$255,643,942	\$255,643,942	\$293,493,149	\$306,493,149
Aid to Local Governments	14,872,189	--	--	--	--
Other Assistance	2,366,721,893	2,583,792,701	2,499,405,863	2,509,834,182	3,473,295,832
Subtotal: Operating Expenditures	\$2,568,206,726	\$2,839,436,643	\$2,755,049,805	\$2,803,327,331	\$3,779,788,981
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,568,206,726	\$2,839,436,643	\$2,755,049,805	\$2,803,327,331	\$3,779,788,981
Non-expense Items	400,000	400,000	400,000	400,000	400,000
Total Expenditures by Object	\$2,568,606,726	\$2,839,836,643	\$2,755,449,805	\$2,803,727,331	\$3,780,188,981
Expenditures by Fund					
State General Fund	740,667,177	762,962,813	725,921,644	733,040,910	776,535,832
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,827,939,549	2,076,873,830	2,029,528,161	2,070,686,421	3,003,653,149
Total Expenditures by Fund	\$2,568,606,726	\$2,839,836,643	\$2,755,449,805	\$2,803,727,331	\$3,780,188,981
FTE Positions	290.00	583.00	583.00	583.00	583.00
Non-FTE Unclassified Permanent	21.00	9.00	9.00	9.00	9.00
Total Positions	311.00	592.00	592.00	592.00	592.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Average number of Kansas Medicaid members enrolled monthly	417,208	410,455	422,896	435,582
Administrative cost ratio for SEHP	5.4 %	5.0 %	5.2 %	5.2 %
Administrative cost ratio for workers compensation	16.4 %	17.2 %	14.9 %	15.4 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration & Support Services	12,902,475	12,576,724	12,576,724	15,997,869	16,482,869
Labor Market Information Services	1,443,254	2,162,318	2,162,318	2,156,282	2,156,282
Unemployment Insurance Services	150,556,148	136,757,428	136,757,428	145,395,475	145,395,475
Industrial Safety & Health	1,865,704	1,983,367	1,983,367	1,986,502	1,986,502
Workers Compensation Services	10,744,716	10,223,736	10,223,736	9,526,765	9,526,765
Labor Relations & Employ. Standards	286,852	327,952	327,952	328,816	328,816
Debt Service & Capital Improvements	750,040	954,990	1,024,990	1,159,190	1,159,190
Total Expenditures	\$178,549,189	\$164,986,515	\$165,056,515	\$176,550,899	\$177,035,899
Expenditures by Object					
Salaries & Wages	24,451,585	25,559,373	25,559,373	25,639,937	25,639,937
Contractual Services	9,478,826	11,354,991	11,354,991	12,441,760	12,926,760
Commodities	177,465	185,460	185,460	185,480	185,480
Capital Outlay	3,420,619	1,126,695	1,126,695	2,727,215	2,727,215
Debt Service	45,110	34,990	34,990	24,190	24,190
Subtotal: State Operations	\$37,573,605	\$38,261,509	\$38,261,509	\$41,018,582	\$41,503,582
Aid to Local Governments	--	--	--	--	--
Other Assistance	132,884,522	122,853,000	122,853,000	131,432,000	131,432,000
Subtotal: Operating Expenditures	\$170,458,127	\$161,114,509	\$161,114,509	\$172,450,582	\$172,935,582
Capital Improvements	704,930	920,000	990,000	1,135,000	1,135,000
Total Reportable Expenditures	\$171,163,057	\$162,034,509	\$162,104,509	\$173,585,582	\$174,070,582
Non-expense Items	7,386,132	2,952,006	2,952,006	2,965,317	2,965,317
Total Expenditures by Object	\$178,549,189	\$164,986,515	\$165,056,515	\$176,550,899	\$177,035,899
Expenditures by Fund					
State General Fund	563,373	962,767	962,767	964,906	1,449,906
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	177,985,816	164,023,748	164,093,748	175,585,993	175,585,993
Total Expenditures by Fund	\$178,549,189	\$164,986,515	\$165,056,515	\$176,550,899	\$177,035,899
FTE Positions					
FTE Positions	192.30	192.30	192.30	192.30	192.30
Non-FTE Unclassified Permanent	194.13	194.13	194.13	194.13	194.13
Total Positions	386.43	386.43	386.43	386.43	386.43

Administration & Support Services

Operations. The Administration and Support Services Program includes the central management and administrative support functions of the Department of Labor. Three subprograms support the activities of the program.

General Administration includes the Secretary, the 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,222,691	7,162,035	7,162,035	7,180,521	7,180,521
Contractual Services	3,524,557	4,562,839	4,562,839	5,664,150	6,149,150
Commodities	7,813	52,100	52,100	52,120	52,120
Capital Outlay	532,692	336,035	336,035	2,636,055	2,636,055
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,287,753	\$12,113,009	\$12,113,009	\$15,532,846	\$16,017,846
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,287,753	\$12,113,009	\$12,113,009	\$15,532,846	\$16,017,846
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,287,753	\$12,113,009	\$12,113,009	\$15,532,846	\$16,017,846
Non-expense Items	2,614,722	463,715	463,715	465,023	465,023
Total Expenditures by Object	\$12,902,475	\$12,576,724	\$12,576,724	\$15,997,869	\$16,482,869
Expenditures by Fund					
State General Fund	169,439	466,508	466,508	467,812	952,812
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,733,036	12,110,216	12,110,216	15,530,057	15,530,057
Total Expenditures by Fund	\$12,902,475	\$12,576,724	\$12,576,724	\$15,997,869	\$16,482,869
FTE Positions	41.15	41.15	41.15	41.15	41.15
Non-FTE Unclassified Permanent	52.78	52.78	52.78	52.78	52.78
Total Positions	93.93	93.93	93.93	93.93	93.93

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,249,919	1,086,350	1,086,350	1,080,358	1,080,358
Contractual Services	168,081	176,290	176,290	177,120	177,120
Commodities	4,208	6,180	6,180	6,180	6,180
Capital Outlay	14,612	20,000	20,000	20,000	20,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,436,820	\$1,288,820	\$1,288,820	\$1,283,658	\$1,283,658
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,436,820	\$1,288,820	\$1,288,820	\$1,283,658	\$1,283,658
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,436,820	\$1,288,820	\$1,288,820	\$1,283,658	\$1,283,658
Non-expense Items	6,434	873,498	873,498	872,624	872,624
Total Expenditures by Object	\$1,443,254	\$2,162,318	\$2,162,318	\$2,156,282	\$2,156,282
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,443,254	2,162,318	2,162,318	2,156,282	2,156,282
Total Expenditures by Fund	\$1,443,254	\$2,162,318	\$2,162,318	\$2,156,282	\$2,156,282
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	9.00	9.00	9.00	9.00	9.00
Total Positions	16.00	16.00	16.00	16.00	16.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of labor market requests processed within three days	92.5 %	94.1 %	95.0 %	95.0 %
Number of requests received	373	255	350	350

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	9,646,702	9,853,118	9,853,118	9,899,497	9,899,497
Contractual Services	2,918,662	2,461,660	2,461,660	2,461,660	2,461,660
Commodities	58,412	61,840	61,840	61,840	61,840
Capital Outlay	367,576	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,991,352	\$12,376,618	\$12,376,618	\$12,422,997	\$12,422,997
Aid to Local Governments	--	--	--	--	--
Other Assistance	132,884,522	122,853,000	122,853,000	131,432,000	131,432,000
Subtotal: Operating Expenditures	\$145,875,874	\$135,229,618	\$135,229,618	\$143,854,997	\$143,854,997
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$145,875,874	\$135,229,618	\$135,229,618	\$143,854,997	\$143,854,997
Non-expense Items	4,680,274	1,527,810	1,527,810	1,540,478	1,540,478
Total Expenditures by Object	\$150,556,148	\$136,757,428	\$136,757,428	\$145,395,475	\$145,395,475
Expenditures by Fund					
State General Fund	1,455	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	150,554,693	136,757,428	136,757,428	145,395,475	145,395,475
Total Expenditures by Fund	\$150,556,148	\$136,757,428	\$136,757,428	\$145,395,475	\$145,395,475
FTE Positions	87.05	87.05	87.05	87.05	87.05
Non-FTE Unclassified Permanent	95.70	95.70	95.70	95.70	95.70
Total Positions	182.75	182.75	182.75	182.75	182.75

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of initial claims filed for benefits	98,424	86,655	102,400	103,900
Percent of intrastate claimants to be issued first payment within 14 days	87.6 %	88.7 %	87.0 %	87.0 %
Average duration of unemployment benefits (in weeks)	11.2	11.5	10.8	10.8
Number of claimants exhausting unemployment benefits	16,029	12,680	13,190	12,960

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 Act provides the regulations for amusement ride owners to follow while operating in the State of Kansas. The amusement ride unit is responsible for collecting documentation from ride owners, issuing permits, and conducting safety and

compliance audits of amusement ride entities across the state.

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. KSA 44-1602 authorizes inspections and audits of amusement ride entities.

Department of Labor
Industrial Safety & Health

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,375,341	1,359,226	1,359,226	1,362,834	1,362,834
Contractual Services	398,835	493,258	493,258	492,076	492,076
Commodities	18,288	17,100	17,100	17,100	17,100
Capital Outlay	49,534	32,500	32,500	33,000	33,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,841,998	\$1,902,084	\$1,902,084	\$1,905,010	\$1,905,010
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,841,998	\$1,902,084	\$1,902,084	\$1,905,010	\$1,905,010
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,841,998	\$1,902,084	\$1,902,084	\$1,905,010	\$1,905,010
Non-expense Items	23,706	81,283	81,283	81,492	81,492
Total Expenditures by Object	\$1,865,704	\$1,983,367	\$1,983,367	\$1,986,502	\$1,986,502
Expenditures by Fund					
State General Fund	193,836	242,797	242,797	242,768	242,768
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,671,868	1,740,570	1,740,570	1,743,734	1,743,734
Total Expenditures by Fund	\$1,865,704	\$1,983,367	\$1,983,367	\$1,986,502	\$1,986,502
FTE Positions	8.10	8.10	8.10	8.10	8.10
Non-FTE Unclassified Permanent	11.55	11.55	11.55	11.55	11.55
Total Positions	19.65	19.65	19.65	19.65	19.65

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of consultations performed under federal contract	375	284	375	375
Number of serious or imminent hazards identified	666	639	700	700

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,741,230	5,863,282	5,863,282	5,880,502	5,880,502
Contractual Services	2,452,770	3,572,754	3,572,754	3,558,563	3,558,563
Commodities	87,994	47,000	47,000	47,000	47,000
Capital Outlay	2,452,469	735,000	735,000	35,000	35,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,734,463	\$10,218,036	\$10,218,036	\$9,521,065	\$9,521,065
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,734,463	\$10,218,036	\$10,218,036	\$9,521,065	\$9,521,065
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,734,463	\$10,218,036	\$10,218,036	\$9,521,065	\$9,521,065
Non-expense Items	10,253	5,700	5,700	5,700	5,700
Total Expenditures by Object	\$10,744,716	\$10,223,736	\$10,223,736	\$9,526,765	\$9,526,765
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,744,716	10,223,736	10,223,736	9,526,765	9,526,765
Total Expenditures by Fund	\$10,744,716	\$10,223,736	\$10,223,736	\$9,526,765	\$9,526,765
FTE Positions	47.00	47.00	47.00	47.00	47.00
Non-FTE Unclassified Permanent	24.00	24.00	24.00	24.00	24.00
Total Positions	71.00	71.00	71.00	71.00	71.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of accident reports	46,991	45,920	47,088	47,088
Number of fraud abuse cases investigated	445	320	426	426
Average number of days to process applications for preliminary hearings for workers compensation claims	1.5	1.5	1.5	1.5
Average number of days to issue orders after preliminary hearing for workers compensation claims	2.0	4.6	2.9	2.9

Labor Relations & Employment Standards

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

Mediation, fact finding, and arbitration services are available in the event of an impasse in negotiations. Disputes involving public employees under KSA 75-4321 et seq. and teachers under KSA 72-2218 et seq. are resolved in accordance with the Kansas Administrative Procedure Act subject to review by the Public Employee Relations Board and the Secretary of Labor, respectively.

Goals 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 72-2218 et seq.

Labor Relations & Employment Standards

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	215,702	235,362	235,362	236,225	236,225
Contractual Services	15,921	88,190	88,190	88,191	88,191
Commodities	750	1,240	1,240	1,240	1,240
Capital Outlay	3,736	3,160	3,160	3,160	3,160
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$236,109	\$327,952	\$327,952	\$328,816	\$328,816
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$236,109	\$327,952	\$327,952	\$328,816	\$328,816
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$236,109	\$327,952	\$327,952	\$328,816	\$328,816
Non-expense Items	50,743	--	--	--	--
Total Expenditures by Object	\$286,852	\$327,952	\$327,952	\$328,816	\$328,816
Expenditures by Fund					
State General Fund	198,643	253,462	253,462	254,326	254,326
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	88,209	74,490	74,490	74,490	74,490
Total Expenditures by Fund	\$286,852	\$327,952	\$327,952	\$328,816	\$328,816
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	1.10	1.10	1.10	1.10	1.10
Total Positions	3.10	3.10	3.10	3.10	3.10

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of impasse cases	11	11	12	12
Number of prohibited practice cases processed	3	7	7	7
Number of wage claims filed	823	808	800	800
Amount of wages collected/recovered	\$534,700	\$735,141	\$650,000	\$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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	45,110	34,990	34,990	24,190	24,190
Subtotal: State Operations	\$45,110	\$34,990	\$34,990	\$24,190	\$24,190
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$45,110	\$34,990	\$34,990	\$24,190	\$24,190
Capital Improvements	704,930	920,000	990,000	1,135,000	1,135,000
Total Reportable Expenditures	\$750,040	\$954,990	\$1,024,990	\$1,159,190	\$1,159,190
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$750,040	\$954,990	\$1,024,990	\$1,159,190	\$1,159,190
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	750,040	954,990	1,024,990	1,159,190	1,159,190
Total Expenditures by Fund	\$750,040	\$954,990	\$1,024,990	\$1,159,190	\$1,159,190
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 Kansas Commission on Veterans Affairs Office has developed the following goals:

Provide information and advocacy to Kansas veterans, their families and survivors and assist them in obtaining all federal and state benefits due to them.

Provide veterans and their eligible dependents with interment opportunities for burial in a Kansas veterans cemetery.

Provide quality long-term healthcare services to eligible Kansas veterans.

Maintain fiscal integrity and good relations with other state agencies, vendors and contractors.

Maintain connections with local communities, media outlets and local and national service organizations.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	549,515	597,972	597,972	573,481	573,481
Veterans Services	2,857,911	3,063,633	3,063,633	2,441,062	3,071,023
Cemeteries	1,080,016	1,121,847	1,121,847	810,450	1,063,894
Kansas Soldiers Home	8,519,512	7,791,350	7,791,350	7,648,969	7,860,173
Kansas Veterans Home	11,549,008	10,205,955	10,205,955	10,021,929	10,187,320
Capital Improvements	1,921,665	3,751,296	3,751,296	1,513,854	1,328,854
Total Expenditures	\$26,477,627	\$26,532,053	\$26,532,053	\$23,009,745	\$24,084,745
Expenditures by Object					
Salaries & Wages	15,091,085	16,592,126	16,592,126	15,623,809	16,350,276
Contractual Services	6,330,691	3,165,424	3,165,424	2,851,675	3,356,986
Commodities	2,296,783	2,076,438	2,076,438	2,081,556	2,093,298
Capital Outlay	170,496	267,161	267,161	259,243	275,723
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$23,889,055	\$22,101,149	\$22,101,149	\$20,816,283	\$22,076,283
Aid to Local Governments	--	--	--	--	--
Other Assistance	616,424	679,608	679,608	679,608	679,608
Subtotal: Operating Expenditures	\$24,505,479	\$22,780,757	\$22,780,757	\$21,495,891	\$22,755,891
Capital Improvements	1,972,148	3,751,296	3,751,296	1,513,854	1,328,854
Total Reportable Expenditures	\$26,477,627	\$26,532,053	\$26,532,053	\$23,009,745	\$24,084,745
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,477,627	\$26,532,053	\$26,532,053	\$23,009,745	\$24,084,745
Expenditures by Fund					
State General Fund	5,715,188	5,915,679	5,915,679	5,935,851	5,935,851
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,928,882	3,701,331	3,701,331	1,432,970	1,247,970
Other Funds	18,833,557	16,915,043	16,915,043	15,640,924	16,900,924
Total Expenditures by Fund	\$26,477,627	\$26,532,053	\$26,532,053	\$23,009,745	\$24,084,745
FTE Positions	368.00	368.00	368.00	368.00	368.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	373.00	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. To meet agency goals, the Commission on Veterans Affairs Office has established the following objective for the Administration Program:

Provide accurate accounting and reporting services for the agency.

Statutory History. The Veterans Services Agency was created in 1937 as a division of the Department of Social Welfare to assist veterans and their dependents in obtaining federal benefits. The 1953 Legislature combined the Veteran Services Agency and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207).

Commission on Veterans Affairs Office
Administration

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	463,283	510,919	510,919	485,566	485,566
Contractual Services	77,946	78,684	78,684	79,462	79,462
Commodities	4,759	4,807	4,807	4,855	4,855
Capital Outlay	3,527	3,562	3,562	3,598	3,598
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$549,515	\$597,972	\$597,972	\$573,481	\$573,481
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$549,515	\$597,972	\$597,972	\$573,481	\$573,481
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$549,515	\$597,972	\$597,972	\$573,481	\$573,481
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$549,515	\$597,972	\$597,972	\$573,481	\$573,481
Expenditures by Fund					
State General Fund	549,515	597,972	597,972	573,481	573,481
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$549,515	\$597,972	\$597,972	\$573,481	\$573,481
FTE Positions	6.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	7.00	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. To meet the agency goals, the Kansas Commission on Veterans Affairs Office has established the following objective for the program:

Maximize federal benefits and program usage by veterans, their dependents and survivors.

Statutory History. KSA 73-1234 directed the agency to establish and administer a veterans claims assistance program, in order to improve the coordination of veterans benefit counseling.

Commission on Veterans Affairs Office
Veteran Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Veteran Services	2,857,911	1,184,402	1,184,402	698,181	1,191,352
Field/Enhanced Services	--	1,709,882	1,709,882	1,573,092	1,709,882
State Approving Agency	--	169,349	169,349	169,789	169,789
Total Expenditures	\$2,857,911	\$3,063,633	\$3,063,633	\$2,441,062	\$3,071,023
Expenditures by Object					
Salaries & Wages	1,710,189	1,845,470	1,845,470	1,708,782	1,845,572
Contractual Services	498,204	502,677	502,677	44,962	509,911
Commodities	37,756	38,134	38,134	26,412	38,154
Capital Outlay	11,762	27,352	27,352	10,906	27,386
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,257,911	\$2,413,633	\$2,413,633	\$1,791,062	\$2,421,023
Aid to Local Governments	--	--	--	--	--
Other Assistance	600,000	650,000	650,000	650,000	650,000
Subtotal: Operating Expenditures	\$2,857,911	\$3,063,633	\$3,063,633	\$2,441,062	\$3,071,023
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,857,911	\$3,063,633	\$3,063,633	\$2,441,062	\$3,071,023
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,857,911	\$3,063,633	\$3,063,633	\$2,441,062	\$3,071,023
Expenditures by Fund					
State General Fund	2,174,996	2,262,633	2,262,633	2,262,633	2,262,633
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	682,915	801,000	801,000	178,429	808,390
Total Expenditures by Fund	\$2,857,911	\$3,063,633	\$3,063,633	\$2,441,062	\$3,071,023
FTE Positions	32.00	32.00	32.00	32.00	32.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	34.00	34.00	34.00	34.00	34.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of contacts with veterans, spouses, and dependents	144,554	156,221	180,000	180,000
Monetary value of claims awarded (in millions)	\$128.7	\$168.1	\$150.0	\$150.0
Number of public outreach events	665	533	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. To meet agency goals, the Commission on Veterans Affairs Office has established the following objective for the program:

Make every veteran and eligible dependent aware of his or her burial benefits and ensure veterans and eligible dependents are aware of how to pre-register for burial.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	793,035	832,246	832,246	606,685	832,246
Contractual Services	127,787	128,623	128,623	94,120	122,003
Commodities	101,919	104,065	104,065	65,959	65,959
Capital Outlay	53,219	56,913	56,913	43,686	43,686
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,075,960	\$1,121,847	\$1,121,847	\$810,450	\$1,063,894
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,075,960	\$1,121,847	\$1,121,847	\$810,450	\$1,063,894
Capital Improvements	4,056	--	--	--	--
Total Reportable Expenditures	\$1,080,016	\$1,121,847	\$1,121,847	\$810,450	\$1,063,894
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,080,016	\$1,121,847	\$1,121,847	\$810,450	\$1,063,894
Expenditures by Fund					
State General Fund	598,218	611,447	611,447	611,447	611,447
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,134	--	--	--	--
Other Funds	480,664	510,400	510,400	199,003	452,447
Total Expenditures by Fund	\$1,080,016	\$1,121,847	\$1,121,847	\$810,450	\$1,063,894
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of pre-certifications	464	374	464	464
Number of funeral homes visited or contacted	28	24	25	25
Number of events attended locally and statewide	17	19	15	15
Number of burials per year	380	399	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. To meet agency goals, the Commission on Veterans Affairs Office has established the following objectives for the Kansas Soldiers Home Program:

Staff the facility with technically proficient personnel and offer top quality care.

Ensure the safety and comfort of residents, visitors and staff.

Statutory History. The Kansas 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	960,719	910,168	910,168	916,903	916,903
Non Nursing Home	968,135	828,206	828,206	844,411	844,411
Nursing Home	5,713,349	5,173,291	5,173,291	4,997,556	5,208,760
Physical Plant	877,309	879,685	879,685	890,099	890,099
Total Expenditures	\$8,519,512	\$7,791,350	\$7,791,350	\$7,648,969	\$7,860,173
Expenditures by Object					
Salaries & Wages	4,757,829	4,759,699	4,759,699	4,511,273	4,709,998
Contractual Services	2,686,831	1,868,955	1,868,955	1,950,000	1,962,479
Commodities	1,040,920	1,018,000	1,018,000	1,043,000	1,043,000
Capital Outlay	25,673	120,000	120,000	120,000	120,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,511,253	\$7,766,654	\$7,766,654	\$7,624,273	\$7,835,477
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,740	24,696	24,696	24,696	24,696
Subtotal: Operating Expenditures	\$8,518,993	\$7,791,350	\$7,791,350	\$7,648,969	\$7,860,173
Capital Improvements	519	--	--	--	--
Total Reportable Expenditures	\$8,519,512	\$7,791,350	\$7,791,350	\$7,648,969	\$7,860,173
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,519,512	\$7,791,350	\$7,791,350	\$7,648,969	\$7,860,173
Expenditures by Fund					
State General Fund	1,822,619	1,825,684	1,825,684	1,864,563	1,864,563
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,696,893	5,965,666	5,965,666	5,784,406	5,995,610
Total Expenditures by Fund	\$8,519,512	\$7,791,350	\$7,791,350	\$7,648,969	\$7,860,173
FTE Positions	117.00	117.00	117.00	117.00	117.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	119.00	119.00	119.00	119.00	119.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Average daily census	99	114	112	115
Hours per resident day for LTC	4.63	4.25	4.25	4.25
Percent in compliance with state, CMS and USDVA regulations	100.0 %	100.0 %	100.0 %	100.0 %

Kansas Veterans Home

Operations. The Kansas Veterans Home offers a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The home provides long-term skilled nursing and domiciliary care to Kansas veterans and their dependents through an integrated and core value-driven health care system. All care and medical services are prescribed and performed under the general direction of persons only licensed to provide such care. The Kansas Veterans Home offers long-term nursing care, Alzheimer's and dementia care, and domiciliary care.

Goals and Objectives. To meet the Commission's goals, the major objectives for the Kansas Veterans Home are to:

Staff the facility with technically proficient personnel and offer top quality care.

Ensure the safety and comfort of residents, visitors and staff.

Statutory History. The Kansas Veterans Home at Winfield was established by KSA 76-1951 et seq.

Commission on Veterans Affairs Office
Kansas Veterans Home

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	320,476	798,824	798,824	809,012	809,012
Non Nursing Home	414,316	756,370	756,370	778,936	778,936
Nursing Home	10,615,528	6,863,500	6,863,500	7,276,437	7,441,828
Physical Plant	198,688	1,787,261	1,787,261	1,157,544	1,157,544
Total Expenditures	\$11,549,008	\$10,205,955	\$10,205,955	\$10,021,929	\$10,187,320
Expenditures by Object					
Salaries & Wages	7,366,749	8,643,792	8,643,792	8,311,503	8,476,894
Contractual Services	2,939,923	586,485	586,485	683,131	683,131
Commodities	1,111,429	911,432	911,432	941,330	941,330
Capital Outlay	76,315	59,334	59,334	81,053	81,053
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,494,416	\$10,201,043	\$10,201,043	\$10,017,017	\$10,182,408
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,684	4,912	4,912	4,912	4,912
Subtotal: Operating Expenditures	\$11,503,100	\$10,205,955	\$10,205,955	\$10,021,929	\$10,187,320
Capital Improvements	45,908	--	--	--	--
Total Reportable Expenditures	\$11,549,008	\$10,205,955	\$10,205,955	\$10,021,929	\$10,187,320
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,549,008	\$10,205,955	\$10,205,955	\$10,021,929	\$10,187,320
Expenditures by Fund					
State General Fund	569,840	567,978	567,978	542,843	542,843
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	6,083	--	--	--	--
Other Funds	10,973,085	9,637,977	9,637,977	9,479,086	9,644,477
Total Expenditures by Fund	\$11,549,008	\$10,205,955	\$10,205,955	\$10,021,929	\$10,187,320
FTE Positions	196.00	196.00	196.00	196.00	196.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	196.00	196.00	196.00	196.00	196.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Average daily census	139	128	118	125
Hours per resident day for LTC	4.40	4.25	4.24	4.25
Percent in compliance with state, CMS and USDVA regulations	100.0 %	100.0 %	100.0 %	100.0 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	1,921,665	3,751,296	3,751,296	1,513,854	1,328,854
Total Reportable Expenditures	\$1,921,665	\$3,751,296	\$3,751,296	\$1,513,854	\$1,328,854
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,921,665	\$3,751,296	\$3,751,296	\$1,513,854	\$1,328,854
Expenditures by Fund					
State General Fund	--	49,965	49,965	80,884	80,884
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,921,665	3,701,331	3,701,331	1,432,970	1,247,970
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,921,665	\$3,751,296	\$3,751,296	\$1,513,854	\$1,328,854
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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,249,274	--	--	--	--
Contractual Services	1,386,169	3,520,607	3,520,607	3,595,797	3,595,797
Commodities	134,239	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,769,682	\$3,520,607	\$3,520,607	\$3,595,797	\$3,595,797
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,769,682	\$3,520,607	\$3,520,607	\$3,595,797	\$3,595,797
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,769,682	\$3,520,607	\$3,520,607	\$3,595,797	\$3,595,797
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,769,682	\$3,520,607	\$3,520,607	\$3,595,797	\$3,595,797
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,769,682	3,520,607	3,520,607	3,595,797	3,595,797
Total Expenditures by Fund	\$2,769,682	\$3,520,607	\$3,520,607	\$3,595,797	\$3,595,797
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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	605,243	623,044	623,044	625,884	625,884
Contractual Services	547,900	680,451	680,451	679,833	679,833
Commodities	9,133	7,008	7,008	9,000	9,000
Capital Outlay	1,750	10,450	10,450	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,164,026	\$1,320,953	\$1,320,953	\$1,314,717	\$1,314,717
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,164,026	\$1,320,953	\$1,320,953	\$1,314,717	\$1,314,717
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,164,026	\$1,320,953	\$1,320,953	\$1,314,717	\$1,314,717
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,164,026	\$1,320,953	\$1,320,953	\$1,314,717	\$1,314,717
Expenditures by Fund					
State General Fund	1,164,026	1,320,953	1,320,953	1,314,717	1,314,717
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,164,026	\$1,320,953	\$1,320,953	\$1,314,717	\$1,314,717
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of wards and conservatees served	1,409	1,384	1,398	1,412
Number of volunteers serving	768	764	771	779

Education

Department of Education

Mission. The mission of the State Board of Education is to prepare Kansas students for lifelong success through rigorous, quality academic instruction, career training and character development according to each student's gifts and talents.

Operations. The ten-member State Board of Education has authority for the general supervision of public education. Board members are elected for four-year terms and represent specific geographic areas of the state. The Board appoints a Commissioner of Education who serves at the pleasure of the Board and is responsible for administration of the Department.

The primary duties of the Board include classification and accreditation of schools, approval of teacher preparation programs, establishment of graduation requirements, distribution of state and federal financial

aid, licensure of teachers and administrators, administration of school lunch and nutrition programs, and oversight of state and federal programs that serve students with disabilities and economically disadvantaged students. In addition, the State Board of Education has jurisdiction over the School for the Blind (Kansas City, Kansas) and School for the Deaf (Olathe, Kansas).

Statutory History. In 1966, the State Board of Education was created by Article 6 of the *Kansas Constitution*. Articles 75 and 76 of Chapter 72 of the *Kansas Statutes Annotated* provide for the establishment and composition of the State Board of Education, appointment of the Commissioner, and appointment of assistant commissioners. Article 77 of Chapter 72 provides for establishment of the State Department of Education.

Department of Education

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	16,378,076	17,454,106	17,521,806	17,283,191	17,350,891
Governance of Education	373,290	400,638	400,638	407,883	407,883
Child Nutrition & Wellness	3,720,997	3,944,244	3,944,244	3,821,944	3,821,944
Standards & Assessments	10,253,613	9,701,278	9,701,278	9,299,860	9,299,860
Special Education Services	14,404,564	12,425,447	12,425,447	12,459,196	12,459,196
Title Programs & Services	4,101,024	5,259,684	5,259,684	5,265,981	5,265,981
Career & Technical Education	2,017,914	2,023,723	2,023,723	2,036,563	2,036,563
Financial Aid	4,986,416,413	5,500,153,971	5,466,616,699	5,645,616,218	5,572,314,815
Childrens Cabinet	21,057,052	21,254,079	21,254,079	21,148,270	21,148,270
Total Expenditures	\$5,058,722,943	\$5,572,617,170	\$5,539,147,598	\$5,717,339,106	\$5,644,105,403
Expenditures by Object					
Salaries & Wages	19,518,867	21,336,679	21,336,679	21,425,689	21,425,689
Contractual Services	35,391,175	31,464,004	31,531,704	30,835,701	30,903,401
Commodities	458,340	494,642	494,642	495,583	495,583
Capital Outlay	227,424	168,401	168,401	144,826	144,826
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$55,595,806	\$53,463,726	\$53,531,426	\$52,901,799	\$52,969,499
Aid to Local Governments	4,942,722,839	5,455,469,736	5,421,932,464	5,600,495,699	5,527,214,296
Other Assistance	58,060,490	60,950,592	60,950,592	61,240,980	61,220,980
Subtotal: Operating Expenditures	\$5,056,379,135	\$5,569,884,054	\$5,536,414,482	\$5,714,638,478	\$5,641,404,775
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,056,379,135	\$5,569,884,054	\$5,536,414,482	\$5,714,638,478	\$5,641,404,775
Non-expense Items	2,343,808	2,733,116	2,733,116	2,700,628	2,700,628
Total Expenditures by Object	\$5,058,722,943	\$5,572,617,170	\$5,539,147,598	\$5,717,339,106	\$5,644,105,403
Expenditures by Fund					
State General Fund	3,494,997,693	4,016,838,036	3,984,016,563	4,136,256,006	4,071,899,827
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	32,218,829	32,860,477	32,860,477	32,692,483	32,692,483
Building Funds	--	--	--	--	--
Other Funds	1,531,506,421	1,522,918,657	1,522,270,558	1,548,390,617	1,539,513,093
Total Expenditures by Fund	\$5,058,722,943	\$5,572,617,170	\$5,539,147,598	\$5,717,339,106	\$5,644,105,403
FTE Positions					
FTE Positions	260.03	258.15	258.15	258.15	258.15
Non-FTE Unclassified Permanent	7.25	6.00	6.00	6.00	6.00
Total Positions	267.28	264.15	264.15	264.15	264.15

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:

Access and distribute state and federal revenues to local education agencies and other qualifying organizations.

Provide school district officials with information necessary to prepare the budget document.

Provide lawmakers with data necessary to make decisions in order to suitably finance public education.

Have bus drivers that are adequately trained so students are transported safely to and from school each day.

Verify the fiscal accountability of all school districts, special education interlocal groups, cooperatives, service centers, and non-public entities that receive state aid for elementary and secondary education.

Ensure all regulations and policies reflect best practices for the licensing of educators in Kansas.

Ensure that all educational systems in Kansas seeking state accreditation are meeting state statutes and regulations.

Ensure accurate and secure electronic distribution of state and federal funds to local education agencies.

Develop and enhance web-based applications for seamless communication and exchange of information with customers and funding agencies.

Design and implement an enterprise data strategy accommodating historical, reporting, and operational informational needs.

Coordinate an agency technology support structure for schools by offering program leadership and outreach for funding, planning, integration, and professional development.

Create an actionable, dynamic data and reporting system.

Continue to plan, develop and enhance secure data collection and web-based applications to support the Kansas Board of Education.

Have Kansas lead the world in the success of each student.

Build and utilize a network of exemplary educators who are leaders in the improvement of schools, student performance and the teaching profession.

Provide a caring, competent teacher in every classroom.

Ensure a visionary leader in every school.

Provide leadership to ensure a quality workforce within the Department of Education and school districts; promote and implement recognition programs.

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

Department of Education
Administration

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,397,808	11,653,783	11,653,783	11,702,840	11,702,840
Contractual Services	4,227,040	3,711,203	3,778,903	3,512,423	3,580,123
Commodities	165,676	206,102	206,102	208,485	208,485
Capital Outlay	184,149	138,401	138,401	114,826	114,826
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,974,673	\$15,709,489	\$15,777,189	\$15,538,574	\$15,606,274
Aid to Local Governments	351,000	474,141	474,141	474,141	474,141
Other Assistance	727,836	827,055	827,055	827,055	827,055
Subtotal: Operating Expenditures	\$16,053,509	\$17,010,685	\$17,078,385	\$16,839,770	\$16,907,470
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,053,509	\$17,010,685	\$17,078,385	\$16,839,770	\$16,907,470
Non-expense Items	324,567	443,421	443,421	443,421	443,421
Total Expenditures by Object	\$16,378,076	\$17,454,106	\$17,521,806	\$17,283,191	\$17,350,891
Expenditures by Fund					
State General Fund	9,334,288	9,312,517	9,380,217	9,376,835	9,444,535
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,043,788	8,141,589	8,141,589	7,906,356	7,906,356
Total Expenditures by Fund	\$16,378,076	\$17,454,106	\$17,521,806	\$17,283,191	\$17,350,891
FTE Positions	143.98	144.40	144.40	144.40	144.40
Non-FTE Unclassified Permanent	1.50	1.00	1.00	1.00	1.00
Total Positions	145.48	145.40	145.40	145.40	145.40

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of school finance printouts prepared	108	64	55	60
Number of USD field audits completed	286	286	286	286
Amount of state aid savings found by fiscal audit team (in millions)	\$14.4	\$17.8	\$17.5	\$17.5

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 following goals have been established for the Governance of Education program:

Have Kansas lead the world in the success of each student.

Provide a flexible and efficient delivery system to meet students' varied and changing needs and provide an effective educator in every classroom.

Develop active communication and partnerships with families, communities, business stakeholders, constituents, and policy partners.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	189,351	204,814	204,814	207,737	207,737
Contractual Services	183,001	195,612	195,612	199,930	199,930
Commodities	698	212	212	216	216
Capital Outlay	240	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$373,290	\$400,638	\$400,638	\$407,883	\$407,883
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$373,290	\$400,638	\$400,638	\$407,883	\$407,883
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$373,290	\$400,638	\$400,638	\$407,883	\$407,883
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$373,290	\$400,638	\$400,638	\$407,883	\$407,883
Expenditures by Fund					
State General Fund	373,290	400,638	400,638	407,883	407,883
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$373,290	\$400,638	\$400,638	\$407,883	\$407,883
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 technical assistance to local agencies operating child nutrition and wellness programs.

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

Provide participants with nutritious, appealing meals that comply with federal and state requirements.

Operate efficient and effective programs.

Increase participants' awareness of the benefits of choosing nutrition foods and a healthy lifestyle.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,607,515	2,907,096	2,907,096	2,918,417	2,918,417
Contractual Services	810,441	889,144	889,144	839,767	839,767
Commodities	35,383	36,004	36,004	33,760	33,760
Capital Outlay	4,770	30,000	30,000	30,000	30,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,458,109	\$3,862,244	\$3,862,244	\$3,821,944	\$3,821,944
Aid to Local Governments	--	--	--	--	--
Other Assistance	262,538	82,000	82,000	--	--
Subtotal: Operating Expenditures	\$3,720,647	\$3,944,244	\$3,944,244	\$3,821,944	\$3,821,944
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,720,647	\$3,944,244	\$3,944,244	\$3,821,944	\$3,821,944
Non-expense Items	350	--	--	--	--
Total Expenditures by Object	\$3,720,997	\$3,944,244	\$3,944,244	\$3,821,944	\$3,821,944
Expenditures by Fund					
State General Fund	323,526	331,499	331,499	337,241	337,241
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,397,471	3,612,745	3,612,745	3,484,703	3,484,703
Total Expenditures by Fund	\$3,720,997	\$3,944,244	\$3,944,244	\$3,821,944	\$3,821,944
FTE Positions	33.70	34.40	34.40	34.40	34.40
Non-FTE Unclassified Permanent	1.75	1.00	1.00	1.00	1.00
Total Positions	35.45	35.40	35.40	35.40	35.40

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Conduct an Administrative Review in at least 35.0% of school nutrition programs	46.9 %	49.7 %	35.0 %	35.0 %
Number of meals and snacks served (in millions)	102.2	102.0	103.2	105.3

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,986,753	1,987,280	1,987,280	1,994,718	1,994,718
Contractual Services	8,058,618	7,506,617	7,506,617	7,097,725	7,097,725
Commodities	202,753	207,381	207,381	207,417	207,417
Capital Outlay	5,489	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,253,613	\$9,701,278	\$9,701,278	\$9,299,860	\$9,299,860
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,253,613	\$9,701,278	\$9,701,278	\$9,299,860	\$9,299,860
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,253,613	\$9,701,278	\$9,701,278	\$9,299,860	\$9,299,860
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,253,613	\$9,701,278	\$9,701,278	\$9,299,860	\$9,299,860
Expenditures by Fund					
State General Fund	2,609,381	2,815,581	2,815,581	2,803,876	2,803,876
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,644,232	6,885,697	6,885,697	6,495,984	6,495,984
Total Expenditures by Fund	\$10,253,613	\$9,701,278	\$9,701,278	\$9,299,860	\$9,299,860
FTE Positions	26.00	24.10	24.10	24.10	24.10
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	27.00	25.10	25.10	25.10	25.10

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Average student scores on ACT:				
Kansas composite	21.6	21.2	19.5	20.0
National composite	20.8	20.8	21.0	21.2

Special Education Services

Operations. The Special Education Services Program assists local education agencies in providing educational programs and services to exceptional children in the least restrictive environment. A state plan for special education provides rules, regulations, and guidelines for local and state special education programs. Technical assistance in complying with the state plan is provided to local education agencies through consultation and on-site visitation.

Strategies used by the program include developing procedures and providing training for future-oriented, family-centered, individualized educational program planning that meets state standards. Those programs demonstrating exemplary identification, individualized educational program, and instructional practices are identified and used as models for other schools.

The program also collaborates with other state agencies in order to develop agreements or memoranda of understanding supporting interagency services. The program plays a role in statewide planning to prepare personnel who teach exceptional children.

Goals and Objectives. The goal of this program is to improve outcomes for students with disabilities. Objectives associated with this goal are to:

Maintain or increase the number of students with disabilities participating in reading and math statewide assessments.

Measure statewide performance on content and thinking skills needed by students in order to deal with the complex issues inside and outside of classrooms.

Increase the involvement of parents in the planning and development of their children's education plans to improve outcomes.

Recruit teachers to Kansas schools through the use of the Kansas Education Employment Board.

Ensure that each student enters kindergarten at age five socially, emotionally, and academically prepared for success.

Statutory History. In 1975, Congress passed the Education for All Handicapped Children Act (PL 94-142), and the 1988 amendments to that act required the state to provide services to children with disabilities ages three to five years by 1991 to maintain eligibility for federal funds.

In 1990, additional amendments resulted in a name change to the Individuals with Disabilities Education Act (IDEA). The IDEA Act was reauthorized and further amended in 1997 and 2004. Some of the key new requirements include: states are to develop and pay for a mediation process available to LEAs and parents; children with disabilities will participate in state and district wide assessments; progress of children with disabilities on state assessments will be reported to the public; and schools will develop alternative state and district wide assessments.

KSA 72-961 et seq. expands federal law to include children who are identified as gifted and provides an opportunity for children enrolled in private schools by their parents to receive Free Appropriate Public Education.

Department of Education
Special Education Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,880,557	2,097,721	2,097,721	2,105,901	2,105,901
Contractual Services	12,480,674	10,302,488	10,302,488	10,327,803	10,327,803
Commodities	24,191	18,238	18,238	18,492	18,492
Capital Outlay	12,142	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,397,564	\$12,418,447	\$12,418,447	\$12,452,196	\$12,452,196
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$14,397,564	\$12,418,447	\$12,418,447	\$12,452,196	\$12,452,196
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,397,564	\$12,418,447	\$12,418,447	\$12,452,196	\$12,452,196
Non-expense Items	7,000	7,000	7,000	7,000	7,000
Total Expenditures by Object	\$14,404,564	\$12,425,447	\$12,425,447	\$12,459,196	\$12,459,196
Expenditures by Fund					
State General Fund	508,062	577,031	577,031	545,290	545,290
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,896,502	11,848,416	11,848,416	11,913,906	11,913,906
Total Expenditures by Fund	\$14,404,564	\$12,425,447	\$12,425,447	\$12,459,196	\$12,459,196
FTE Positions	25.50	25.30	25.30	25.30	25.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	25.50	25.30	25.30	25.30	25.30

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of families participating in the Kansas Parent Education Program	8,596	8,792	9,000	9,000
Percent of students with disabilities who graduate from high school	77.3 %	77.5 %	84.0 %	85.8 %

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 help all students meet or exceed academic standards. The program will pursue this goal through the following objectives:

Improve the performance of special populations and at-risk students, as well as all students.

Improve outcomes for all children by developing and maintaining a system for providing technical assistance for schools.

Statutory History. Services provided through Consolidated and Supplemental Programs are authorized by the Kansas Legislature; the Improving America's Schools Act of 1994, Titles I (Parts A-D), II, IV, VI, and VII; the Stewart B. McKinney Homeless Assistance Act, PL 101-645; the Educate America Act, PL 103-227; the Public Charter Schools Program; the National and Community Service Trust Act of 1993; and the No Child Left Behind Act. Elementary and Secondary Education Act of 1965, as amended through PL 114-95.

Department of Education
Title Programs & Services

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,172,299	1,219,737	1,219,737	1,224,353	1,224,353
Contractual Services	2,448,600	3,666,179	3,666,179	3,667,716	3,667,716
Commodities	7,461	8,896	8,896	9,040	9,040
Capital Outlay	4,108	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,632,468	\$4,894,812	\$4,894,812	\$4,901,109	\$4,901,109
Aid to Local Governments	468,556	364,872	364,872	364,872	364,872
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,101,024	\$5,259,684	\$5,259,684	\$5,265,981	\$5,265,981
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,101,024	\$5,259,684	\$5,259,684	\$5,265,981	\$5,265,981
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,101,024	\$5,259,684	\$5,259,684	\$5,265,981	\$5,265,981
Expenditures by Fund					
State General Fund	45,915	47,801	47,801	49,526	49,526
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,055,109	5,211,883	5,211,883	5,216,455	5,216,455
Total Expenditures by Fund	\$4,101,024	\$5,259,684	\$5,259,684	\$5,265,981	\$5,265,981
FTE Positions	15.00	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	15.00	15.00	15.00	15.00	15.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of English language learners scoring at "proficient" on Kansas assessments:				
Math—Grades K-12	17.0 %	11.0 %	24.0 %	48.0 %
English—Grades K-12	16.0 %	9.0 %	28.0 %	44.0 %
Number of technical assistance resources available for teachers to improve academic performance				
	1,718	1,829	1,900	2,000

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 each student has an Individual Plan of Study that identifies talents, passions, and interests that will be used when selecting high school courses and in career exploration.

Ensure that all students are engaged in a quality career pathway that leads to success in college and career.

Statutory History. Adult education programs were authorized in 1965, with governing statutes found in KSA 72-4517 through 72-4530. The state began participation in the federal Vocational Education Act in 1969 (KSA 72-4411 et seq.)

Distribution of federal and state aid and the general supervision of vocational education courses are provided by KSA 72-4415. KSA 74-3201a et seq., enacted in 1999, transferred the responsibility for supervising community colleges and area vocational-technical schools from the Board of Education to the Board of Regents.

Department of Education
Career & Technical Education

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,005,459	982,928	982,928	987,790	987,790
Contractual Services	989,373	1,025,748	1,025,748	1,033,260	1,033,260
Commodities	18,939	15,047	15,047	15,513	15,513
Capital Outlay	4,629	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,018,400	\$2,023,723	\$2,023,723	\$2,036,563	\$2,036,563
Aid to Local Governments	486	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,017,914	\$2,023,723	\$2,023,723	\$2,036,563	\$2,036,563
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,017,914	\$2,023,723	\$2,023,723	\$2,036,563	\$2,036,563
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,017,914	\$2,023,723	\$2,023,723	\$2,036,563	\$2,036,563
Expenditures by Fund					
State General Fund	1,058,605	1,126,353	1,126,353	1,131,997	1,131,997
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	959,309	897,370	897,370	904,566	904,566
Total Expenditures by Fund	\$2,017,914	\$2,023,723	\$2,023,723	\$2,036,563	\$2,036,563
FTE Positions	14.85	13.95	13.95	13.95	13.95
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.85	13.95	13.95	13.95	13.95

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of students in career and technical education organizations in Kansas	24,329	23,555	23,560	23,565
Number of students enrolled in tuition-free college career and technical education courses	10,600	11,690	11,700	11,710

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 provide financial support that will assist local education

agencies in meeting the educational needs of students. The following are objectives the Department has identified for this program:

Plan and collaborate with the educational communities, the State Board of Education, and legislators in developing necessary financial support to meet educational needs.

Distribute federal and state aid to local education agencies.

Statutory History. Pertinent state statutes are as follows: 2019 Senate Bill 16; Kansas School Equity and Enhancement Act; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978;

Federal aid is distributed according to the following federal laws: the No Child Left Behind Act, the Elementary and Secondary Education Act of 1965 [As Amended Through P.L. 114-95, Enacted December 10, 2015]; the National School Lunch Act and the Child Nutrition Act of 1966; the Education Consolidation and Improvement Act of 1981 (PL 97-35); Individuals with Disabilities Education Act; and the Carl D. Perkins Career and Technical Act of 2006.

Department of Education
Financial Aid

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	4,909,957	2,809,957	2,809,957	2,809,957	2,809,957
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,909,957	\$2,809,957	\$2,809,957	\$2,809,957	\$2,809,957
Aid to Local Governments	4,941,903,769	5,454,630,723	5,421,093,451	5,599,656,686	5,526,375,283
Other Assistance	37,590,796	40,430,596	40,430,596	40,899,368	40,879,368
Subtotal: Operating Expenditures	\$4,984,404,522	\$5,497,871,276	\$5,464,334,004	\$5,643,366,011	\$5,570,064,608
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,984,404,522	\$5,497,871,276	\$5,464,334,004	\$5,643,366,011	\$5,570,064,608
Non-expense Items	2,011,891	2,282,695	2,282,695	2,250,207	2,250,207
Total Expenditures by Object	\$4,986,416,413	\$5,500,153,971	\$5,466,616,699	\$5,645,616,218	\$5,572,314,815
Expenditures by Fund					
State General Fund	3,480,744,626	4,002,226,616	3,969,337,443	4,121,603,358	4,057,179,479
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,241,175	12,712,678	12,712,678	12,637,635	12,637,635
Building Funds	--	--	--	--	--
Other Funds	1,493,430,612	1,485,214,677	1,484,566,578	1,511,375,225	1,502,497,701
Total Expenditures by Fund	\$4,986,416,413	\$5,500,153,971	\$5,466,616,699	\$5,645,616,218	\$5,572,314,815
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Estimate
Number of FTE students enrolled in K-12	469,859	473,729	473,700	474,100
Weighted FTE students in school finance formula	693,526	688,746	685,900	686,500

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	279,125	283,320	283,320	283,933	283,933
Contractual Services	1,283,471	1,357,056	1,357,056	1,347,120	1,347,120
Commodities	3,239	2,762	2,762	2,660	2,660
Capital Outlay	11,897	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,577,732	\$1,643,138	\$1,643,138	\$1,633,713	\$1,633,713
Aid to Local Governments	--	--	--	--	--
Other Assistance	19,479,320	19,610,941	19,610,941	19,514,557	19,514,557
Subtotal: Operating Expenditures	\$21,057,052	\$21,254,079	\$21,254,079	\$21,148,270	\$21,148,270
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,057,052	\$21,254,079	\$21,254,079	\$21,148,270	\$21,148,270
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,057,052	\$21,254,079	\$21,254,079	\$21,148,270	\$21,148,270
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	19,977,654	20,147,799	20,147,799	20,054,848	20,054,848
Building Funds	--	--	--	--	--
Other Funds	1,079,398	1,106,280	1,106,280	1,093,422	1,093,422
Total Expenditures by Fund	\$21,057,052	\$21,254,079	\$21,254,079	\$21,148,270	\$21,148,270
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administrative Services	256,042	281,071	281,071	279,501	279,501
Instructional Services	4,552,803	5,013,688	5,013,688	5,044,285	5,044,285
Support Services	1,422,007	1,530,172	1,530,172	1,521,918	1,521,918
Debt Service & Capital Improvements	558,230	1,133,804	1,133,804	265,000	940,443
Total Expenditures	\$6,789,082	\$7,958,735	\$7,958,735	\$7,110,704	\$7,786,147
Expenditures by Object					
Salaries & Wages	4,766,882	5,443,858	5,443,858	5,484,681	5,484,681
Contractual Services	954,323	968,748	968,748	985,698	985,698
Commodities	229,447	220,125	220,125	216,125	216,125
Capital Outlay	158,871	80,200	80,200	47,200	47,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,109,523	\$6,712,931	\$6,712,931	\$6,733,704	\$6,733,704
Aid to Local Governments	--	--	--	--	--
Other Assistance	108,410	99,000	99,000	99,000	99,000
Subtotal: Operating Expenditures	\$6,217,933	\$6,811,931	\$6,811,931	\$6,832,704	\$6,832,704
Capital Improvements	558,230	1,133,804	1,133,804	265,000	940,443
Total Reportable Expenditures	\$6,776,163	\$7,945,735	\$7,945,735	\$7,097,704	\$7,773,147
Non-expense Items	12,919	13,000	13,000	13,000	13,000
Total Expenditures by Object	\$6,789,082	\$7,958,735	\$7,958,735	\$7,110,704	\$7,786,147
Expenditures by Fund					
State General Fund	5,485,171	5,693,905	5,693,905	5,789,128	5,789,128
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	558,230	1,133,804	1,133,804	265,000	940,443
Other Funds	745,681	1,131,026	1,131,026	1,056,576	1,056,576
Total Expenditures by Fund	\$6,789,082	\$7,958,735	\$7,958,735	\$7,110,704	\$7,786,147
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of students in Transition Program who have paid job experience before completion	N/A	25.0 %	40.0 %	50.0 %
Number of students served—All programs	811	764	853	893
Number of students receiving services on campus	27	32	38	38

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. The agency has statutory responsibilities under KSA 75-5397e for the Language Assessment Program, which mandates every child who is deaf or hard of hearing from birth to age eight to have his or her language assessed.

School for the Deaf

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administrative Services	287,407	233,700	233,700	234,296	234,296
Instruction	8,159,530	8,228,854	8,228,854	8,410,348	8,410,348
Support Services	2,297,815	2,014,253	2,014,253	2,026,817	2,026,817
Debt Service & Capital Improvements	886,662	2,124,967	2,124,967	295,000	1,233,350
Total Expenditures	\$11,631,414	\$12,601,774	\$12,601,774	\$10,966,461	\$11,904,811
Expenditures by Object					
Salaries & Wages	9,007,628	8,967,706	8,967,706	9,138,226	9,138,226
Contractual Services	1,167,981	1,165,163	1,165,163	1,186,212	1,186,212
Commodities	306,341	294,288	294,288	296,248	296,248
Capital Outlay	257,706	49,650	49,650	50,775	50,775
Debt Service	4,653	946	946	--	--
Subtotal: State Operations	\$10,744,309	\$10,477,753	\$10,477,753	\$10,671,461	\$10,671,461
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,191	--	--	--	--
Subtotal: Operating Expenditures	\$10,745,500	\$10,477,753	\$10,477,753	\$10,671,461	\$10,671,461
Capital Improvements	882,009	2,124,021	2,124,021	295,000	1,233,350
Total Reportable Expenditures	\$11,627,509	\$12,601,774	\$12,601,774	\$10,966,461	\$11,904,811
Non-expense Items	3,905	--	--	--	--
Total Expenditures by Object	\$11,631,414	\$12,601,774	\$12,601,774	\$10,966,461	\$11,904,811
Expenditures by Fund					
State General Fund	9,021,541	9,345,387	9,345,387	9,519,915	9,519,915
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	882,009	2,124,021	2,124,021	295,000	1,233,350
Other Funds	1,727,864	1,132,366	1,132,366	1,151,546	1,151,546
Total Expenditures by Fund	\$11,631,414	\$12,601,774	\$12,601,774	\$10,966,461	\$11,904,811
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of increased students in the campus-based program	141	146	151	155
Number of school districts receiving technical assistance	92	106	114	124

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	6,971,479	7,535,294	7,535,294	7,555,503	7,555,503
Student Financial Assistance	22,342,718	26,085,675	26,085,675	23,942,769	28,962,769
Postsecondary Education	193,916,611	198,524,397	203,024,397	196,962,349	220,215,919
Debt Service & Capital Improvements	--	--	--	44,000,000	44,000,000
Total Expenditures	\$223,230,808	\$232,145,366	\$236,645,366	\$272,460,621	\$300,734,191
Expenditures by Object					
Salaries & Wages	5,103,986	5,252,830	5,252,830	5,274,947	5,274,947
Contractual Services	1,815,169	1,822,805	1,822,805	1,820,950	1,820,950
Commodities	33,156	33,659	33,659	33,606	33,606
Capital Outlay	40,634	41,000	41,000	41,000	41,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,992,945	\$7,150,294	\$7,150,294	\$7,170,503	\$7,170,503
Aid to Local Governments	190,934,475	195,625,925	200,125,925	194,063,877	205,424,291
Other Assistance	25,164,256	28,869,147	28,869,147	26,726,241	43,639,397
Subtotal: Operating Expenditures	\$223,091,676	\$231,645,366	\$236,145,366	\$227,960,621	\$256,234,191
Capital Improvements	--	--	--	44,000,000	44,000,000
Total Reportable Expenditures	\$223,091,676	\$231,645,366	\$236,145,366	\$271,960,621	\$300,234,191
Non-expense Items	139,132	500,000	500,000	500,000	500,000
Total Expenditures by Object	\$223,230,808	\$232,145,366	\$236,645,366	\$272,460,621	\$300,734,191
Expenditures by Fund					
State General Fund	207,566,509	215,927,476	220,427,476	212,268,080	240,541,650
Water Plan Fund	--	--	--	--	--
EDIF	4,226,241	4,251,655	4,251,655	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	44,000,000	44,000,000
Other Funds	11,438,058	11,966,235	11,966,235	11,972,266	11,972,266
Total Expenditures by Fund	\$223,230,808	\$232,145,366	\$236,645,366	\$272,460,621	\$300,734,191
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
Total Positions	62.50	64.50	64.50	64.50	64.50

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,103,986	5,252,830	5,252,830	5,274,947	5,274,947
Contractual Services	1,700,169	1,707,805	1,707,805	1,705,950	1,705,950
Commodities	33,156	33,659	33,659	33,606	33,606
Capital Outlay	40,634	41,000	41,000	41,000	41,000
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$6,877,945	\$7,035,294	\$7,035,294	\$7,055,503	\$7,055,503
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,877,945	\$7,035,294	\$7,035,294	\$7,055,503	\$7,055,503
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,877,945	\$7,035,294	\$7,035,294	\$7,055,503	\$7,055,503
Non-expense Items	93,534	500,000	500,000	500,000	500,000
Total Expenditures by Object	\$6,971,479	\$7,535,294	\$7,535,294	\$7,555,503	\$7,555,503
Expenditures by Fund					
State General Fund	4,390,836	4,537,682	4,537,682	4,551,860	4,551,860
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,580,643	2,997,612	2,997,612	3,003,643	3,003,643
Total Expenditures by Fund	\$6,971,479	\$7,535,294	\$7,535,294	\$7,555,503	\$7,555,503
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
Total Positions	62.50	64.50	64.50	64.50	64.50

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Adult Learner enrollment	--	6,611	--	--
Percent of adults who passed GED	--	76.0 %	--	--
Percent of Adult Basic Education participants earning a postsecondary education or industry recognized credential	--	708	--	--

* 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 2018 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 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	22,342,718	26,085,675	26,085,675	23,942,769	28,962,769
Subtotal: Operating Expenditures	\$22,342,718	\$26,085,675	\$26,085,675	\$23,942,769	\$28,962,769
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$22,342,718	\$26,085,675	\$26,085,675	\$23,942,769	\$28,962,769
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$22,342,718	\$26,085,675	\$26,085,675	\$23,942,769	\$28,962,769
Expenditures by Fund					
State General Fund	22,258,468	26,000,675	26,000,675	23,857,769	28,877,769
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	84,250	85,000	85,000	85,000	85,000
Total Expenditures by Fund	\$22,342,718	\$26,085,675	\$26,085,675	\$23,942,769	\$28,962,769
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of students receiving awards	10,995	12,021	--	--

* Performance measures will be made available when published by the Board of Regents.

Postsecondary Education

Operations. The Postsecondary Education Program implements the Board's responsibilities relating to the distribution of state and federal aid to community colleges, technical colleges, Washburn University, and state universities for specific enhancements appropriated to the Board. State and federal funds for services delivered through local Adult Basic Education programs to adults without a high school diploma are included in this program. There are about 230,000 adults in Kansas who do not have a high school diploma.

The Experimental Program to Stimulate Competitive Research (EPSCoR) was added to the Board of Regents in FY 2012. This program had previously been in the Kansas Technology Enterprise Corporation budget and is designed to encourage university partnerships with industry and stimulate sustainable science and technology infrastructure improvements in states that historically have received a disproportionately low share of federal research dollars. The Board has responsibility for oversight of the state's matching EPSCoR funds and selecting projects that receive those matching funds.

In FY 2013, the Career Technical Education Program was created to encourage high school students to obtain a technical certification. By FY 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 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 to encourage college-level technical education for high school students. It can be found in KSA 72-3819.

Postsecondary Education

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	115,000	115,000	115,000	115,000	115,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Aid to Local Governments	190,934,475	195,625,925	200,125,925	194,063,877	205,424,291
Other Assistance	2,821,538	2,783,472	2,783,472	2,783,472	14,676,628
Subtotal: Operating Expenditures	\$193,871,013	\$198,524,397	\$203,024,397	\$196,962,349	\$220,215,919
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$193,871,013	\$198,524,397	\$203,024,397	\$196,962,349	\$220,215,919
Non-expense Items	45,598	--	--	--	--
Total Expenditures by Object	\$193,916,611	\$198,524,397	\$203,024,397	\$196,962,349	\$220,215,919
Expenditures by Fund					
State General Fund	180,917,205	185,389,119	189,889,119	183,858,451	207,112,021
Water Plan Fund	--	--	--	--	--
EDIF	4,226,241	4,251,655	4,251,655	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,773,165	8,883,623	8,883,623	8,883,623	8,883,623
Total Expenditures by Fund	\$193,916,611	\$198,524,397	\$203,024,397	\$196,962,349	\$220,215,919
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Total certificates and degrees awarded at community colleges, technical colleges and Washburn University	21,358	--	--	--
First to second year retention rates at community colleges	58.0 %	--	--	--
First to second year retention rates at technical colleges	62.3 %	--	--	--
First to second year retention rates at Washburn University	70.1 %	--	--	--

* 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 \$40.0 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	44,000,000	44,000,000
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$44,000,000	\$44,000,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$44,000,000	\$44,000,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	44,000,000	44,000,000
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$44,000,000	\$44,000,000
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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Institutional Support	8,430,380	9,395,307	9,395,307	8,868,041	8,868,041
Instruction	30,911,902	34,174,060	34,174,060	34,235,324	34,235,324
Academic Support	12,068,619	12,556,456	12,556,456	12,235,687	12,235,687
Student Services	10,299,465	11,133,630	11,133,630	10,785,974	10,785,974
Research	756,134	720,595	720,595	720,509	720,509
Public Service	3,407,950	3,118,533	3,118,533	3,128,017	3,128,017
Student Aid	9,873,705	12,259,334	12,259,334	10,918,521	10,918,521
Auxiliary Enterprises	4,697,884	5,222,180	5,222,180	5,217,797	5,217,797
Physical Plant	7,767,267	8,710,915	8,710,915	8,748,881	8,748,881
Debt Service & Capital Improvements	5,559,147	15,131,176	15,131,176	6,550,918	6,550,918
Total Expenditures	\$93,772,453	\$112,422,186	\$112,422,186	\$101,409,669	\$101,409,669
Expenditures by Object					
Salaries & Wages	59,669,764	65,219,591	65,219,591	65,541,966	65,541,966
Contractual Services	12,188,137	12,947,293	12,947,293	11,538,705	11,538,705
Commodities	2,056,363	2,341,463	2,341,463	2,336,230	2,336,230
Capital Outlay	1,959,183	2,216,502	2,216,502	2,216,502	2,216,502
Debt Service	601,630	1,726,493	1,726,493	1,610,918	1,610,918
Operating Adjustment		--	--	--	--
Subtotal: State Operations	\$76,475,077	\$84,451,342	\$84,451,342	\$83,244,321	\$83,244,321
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,511,932	10,907,470	10,907,470	10,851,973	10,851,973
Subtotal: Operating Expenditures	\$86,987,009	\$95,358,812	\$95,358,812	\$94,096,294	\$94,096,294
Capital Improvements	4,957,517	13,404,683	13,404,683	4,940,000	4,940,000
Total Reportable Expenditures	\$91,944,526	\$108,763,495	\$108,763,495	\$99,036,294	\$99,036,294
Non-expense Items	1,827,927	3,658,691	3,658,691	2,373,375	2,373,375
Total Expenditures by Object	\$93,772,453	\$112,422,186	\$112,422,186	\$101,409,669	\$101,409,669
Expenditures by Fund					
State General Fund	31,637,584	33,617,024	33,617,024	33,774,705	33,774,705
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,021,969	7,128,674	7,128,674	--	--
Other Funds	60,112,900	71,676,488	71,676,488	67,634,964	67,634,964
Total Expenditures by Fund	\$93,772,453	\$112,422,186	\$112,422,186	\$101,409,669	\$101,409,669
FTE Positions	788.40	788.40	788.40	788.40	788.40
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	788.40	788.40	788.40	788.40	788.40

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
New grant funding (in millions)	\$1.9	\$2.1	\$2.3	\$2.4
Student to faculty ratio	18:4	18:4	17:7	17:7
Student credit hours generated through on-line courses	37,761	43,281	44,079	47,655

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Institutional Support	8,624,021	8,852,248	8,852,248	8,903,565	8,903,565
Instructional Services	53,187,896	55,598,702	55,598,702	57,001,866	57,001,866
Academic Support	18,561,867	18,761,346	18,761,346	18,860,605	18,860,605
Student Services	12,238,535	12,318,474	12,318,474	12,390,796	12,390,796
Research	1,097,907	1,067,896	1,067,896	1,068,584	1,068,584
Public Service	4,418,187	4,464,102	4,464,102	4,518,459	4,518,459
Student Aid	25,928,647	23,096,890	23,096,890	26,264,803	26,264,803
Auxiliary	10,438,531	9,931,917	9,931,917	10,069,490	10,069,490
Physical Plant/Central Svcs	7,889,707	7,905,257	7,905,257	7,951,776	7,951,776
Debt Service & Capital Improvements	17,706,730	11,035,069	11,035,069	13,053,387	13,053,387
Total Expenditures	\$160,092,028	\$153,031,901	\$153,031,901	\$160,083,331	\$160,083,331
Expenditures by Object					
Salaries & Wages	83,270,120	86,464,082	86,464,082	88,194,041	88,194,041
Contractual Services	17,774,001	17,855,342	17,855,342	17,890,582	17,890,582
Commodities	5,464,552	5,413,088	5,413,088	5,513,088	5,513,088
Capital Outlay	5,319,670	4,427,423	4,427,423	4,427,423	4,427,423
Debt Service	1,043,846	991,807	991,807	925,350	925,350
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$112,872,189	\$115,151,742	\$115,151,742	\$116,950,484	\$116,950,484
Aid to Local Governments	827,583	835,000	835,000	835,000	835,000
Other Assistance	26,651,046	23,848,282	23,848,282	27,016,195	27,016,195
Subtotal: Operating Expenditures	\$140,350,818	\$139,835,024	\$139,835,024	\$144,801,679	\$144,801,679
Capital Improvements	16,662,884	10,051,120	10,051,120	12,135,895	12,135,895
Total Reportable Expenditures	\$157,013,702	\$149,886,144	\$149,886,144	\$156,937,574	\$156,937,574
Non-expense Items	3,078,326	3,145,757	3,145,757	3,145,757	3,145,757
Total Expenditures by Object	\$160,092,028	\$153,031,901	\$153,031,901	\$160,083,331	\$160,083,331
Expenditures by Fund					
State General Fund	33,559,544	35,653,962	35,653,962	35,827,041	35,827,041
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,766,313	5,569,648	5,569,648	--	--
Other Funds	122,766,171	111,808,291	111,808,291	124,256,290	124,256,290
Total Expenditures by Fund	\$160,092,028	\$153,031,901	\$153,031,901	\$160,083,331	\$160,083,331
FTE Positions	990.75	999.25	999.25	999.25	999.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	990.75	999.25	999.25	999.25	999.25

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Six-year graduation rate	44.0 %	43.3 %	44.0 %	44.0 %
Student to faculty ratio	16:1	17:1	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, health and human sciences, 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Institutional Support	36,210,770	38,416,322	38,416,322	38,449,379	38,449,379
Institutional Services	168,784,714	173,408,234	173,699,904	174,774,089	175,065,759
Academic Support	40,676,383	48,205,825	48,205,825	48,030,131	48,030,131
Student Services	28,983,266	33,245,155	33,245,155	33,354,434	33,354,434
Research	96,562,546	100,252,450	100,252,450	100,024,837	100,024,837
Public Service	15,547,997	12,372,579	12,372,579	12,394,998	12,394,998
Student Aid	190,931,758	185,041,371	185,041,371	185,041,371	185,041,371
Auxiliary	50,858,742	65,945,981	65,945,981	66,160,568	66,160,568
Physical Plant	32,128,616	35,490,525	35,490,525	35,598,947	35,598,947
Debt Service & Capital Improvements	51,758,105	55,844,164	55,844,164	34,482,712	34,482,712
Total Expenditures	\$712,442,897	\$748,222,606	\$748,514,276	\$728,311,466	\$728,603,136
Expenditures by Object					
Salaries & Wages	333,926,749	348,571,997	348,863,667	350,385,902	350,677,572
Contractual Services	80,300,469	87,112,602	87,112,602	86,989,597	86,989,597
Commodities	20,069,729	26,768,067	26,768,067	26,747,067	26,747,067
Capital Outlay	11,932,691	8,916,579	8,916,579	8,916,579	8,916,579
Debt Service	14,054,624	14,204,485	14,204,485	13,386,968	13,386,968
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$460,284,262	\$485,573,730	\$485,865,400	\$486,426,113	\$486,717,783
Aid to Local Governments	19,108	20,633	20,633	20,633	20,633
Other Assistance	90,214,688	96,978,564	96,978,564	96,758,976	96,758,976
Subtotal: Operating Expenditures	\$550,518,058	\$582,572,927	\$582,864,597	\$583,205,722	\$583,497,392
Capital Improvements	37,703,481	41,639,679	41,639,679	21,095,744	21,095,744
Total Reportable Expenditures	\$588,221,539	\$624,212,606	\$624,504,276	\$604,301,466	\$604,593,136
Non-expense Items	124,221,358	124,010,000	124,010,000	124,010,000	124,010,000
Total Expenditures by Object	\$712,442,897	\$748,222,606	\$748,514,276	\$728,311,466	\$728,603,136
Expenditures by Fund					
State General Fund	100,359,808	110,540,110	110,831,780	110,801,015	111,092,685
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,295,009	18,181,119	18,181,119	--	--
Other Funds	596,788,080	619,501,377	619,501,377	617,510,451	617,510,451
Total Expenditures by Fund	\$712,442,897	\$748,222,606	\$748,514,276	\$728,311,466	\$728,603,136
FTE Positions	3,786.74	3,754.02	3,754.02	3,754.02	3,754.02
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,786.74	3,754.02	3,754.02	3,754.02	3,754.02

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Six-year graduation rate	62.8 %	64.8 %	65.0 %	65.0 %
Extramural support (in millions)	\$161.5	\$173.5	\$174.0	\$174.0
Number of degrees conferred	5,329	5,339	5,200	5,200

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Academic Support	119,563	110,202	110,202	110,202	110,202
Public Service	55,610,247	62,853,582	62,853,582	63,061,439	63,061,439
Research	91,090,041	91,549,135	91,549,135	91,710,332	91,710,332
Physical Plant	224,149	110,849	110,849	110,849	110,849
Debt Service & Capital Improvements	975,600	185,207	185,207	179,379	179,379
Total Expenditures	\$148,019,600	\$154,808,975	\$154,808,975	\$155,172,201	\$155,172,201
Expenditures by Object					
Salaries & Wages	96,193,479	108,242,800	108,242,800	108,836,691	108,836,691
Contractual Services	19,453,134	17,472,276	17,472,276	17,269,087	17,269,087
Commodities	10,815,508	9,259,827	9,259,827	9,250,179	9,250,179
Capital Outlay	4,754,465	4,120,993	4,120,993	4,108,993	4,108,993
Debt Service	30,712	35,207	35,207	29,379	29,379
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$131,247,298	\$139,131,103	\$139,131,103	\$139,494,329	\$139,494,329
Aid to Local Governments	268,529	247,165	247,165	247,165	247,165
Other Assistance	15,236,962	14,965,707	14,965,707	14,965,707	14,965,707
Subtotal: Operating Expenditures	\$146,752,789	\$154,343,975	\$154,343,975	\$154,707,201	\$154,707,201
Capital Improvements	944,888	150,000	150,000	150,000	150,000
Total Reportable Expenditures	\$147,697,677	\$154,493,975	\$154,493,975	\$154,857,201	\$154,857,201
Non-expense Items	321,923	315,000	315,000	315,000	315,000
Total Expenditures by Object	\$148,019,600	\$154,808,975	\$154,808,975	\$155,172,201	\$155,172,201
Expenditures by Fund					
State General Fund	46,748,150	50,274,227	50,274,227	50,437,081	50,437,081
Water Plan Fund	--	--	--	--	--
EDIF	295,046	307,939	307,939	307,939	307,939
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	100,976,404	104,226,809	104,226,809	104,427,181	104,427,181
Total Expenditures by Fund	\$148,019,600	\$154,808,975	\$154,808,975	\$155,172,201	\$155,172,201
FTE Positions	1,121.05	1,159.24	1,159.24	1,159.24	1,159.24
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,121.05	1,159.24	1,159.24	1,159.24	1,159.24

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of new research grants	715	701	705	710
Number of renewed research grants	35	35	35	35
Dollar value of grant receipts (in millions)	\$45.3	\$58.2	\$59.1	\$60.0

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 115 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Instructional Services	37,100,597	45,602,745	45,602,745	45,669,998	45,669,998
Academic Support	10,370,527	8,612,005	8,612,005	8,648,607	8,648,607
Student Services	36,075	13,897	13,897	13,897	13,897
Research	288,268	132,355	132,355	132,356	132,356
Public Service	12,095,046	10,757,394	10,757,394	10,795,433	10,795,433
Student Aid	401,022	400,000	400,000	400,000	400,000
Physical Plant	2,301,587	2,649,746	2,649,746	2,661,025	2,661,025
Debt Service & Capital Improvements	3,181,284	457,917	457,917	457,917	457,917
Total Expenditures	\$65,774,406	\$68,626,059	\$68,626,059	\$68,779,233	\$68,779,233
Expenditures by Object					
Salaries & Wages	43,293,283	50,671,780	50,671,780	50,914,155	50,914,155
Contractual Services	9,375,235	8,921,122	8,921,122	8,861,921	8,861,921
Commodities	5,590,705	5,324,944	5,324,944	5,324,944	5,324,944
Capital Outlay	3,206,393	2,346,779	2,346,779	2,316,779	2,316,779
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$61,465,616	\$67,264,625	\$67,264,625	\$67,417,799	\$67,417,799
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,084,911	861,517	861,517	861,517	861,517
Subtotal: Operating Expenditures	\$62,550,527	\$68,126,142	\$68,126,142	\$68,279,316	\$68,279,316
Capital Improvements	3,163,155	368,546	368,546	368,546	368,546
Total Reportable Expenditures	\$65,713,682	\$68,494,688	\$68,494,688	\$68,647,862	\$68,647,862
Non-expense Items	42,595	42,000	42,000	42,000	42,000
Total Expenditures by Object	\$65,756,277	\$68,536,688	\$68,536,688	\$68,689,862	\$68,689,862
Expenditures by Fund					
State General Fund	14,812,749	15,543,398	15,543,398	15,589,790	15,589,790
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	50,961,657	53,082,661	53,082,661	53,189,443	53,189,443
Total Expenditures by Fund	\$65,774,406	\$68,626,059	\$68,626,059	\$68,779,233	\$68,779,233
FTE Positions	493.29	507.95	507.95	507.95	507.95
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	493.29	507.95	507.95	507.95	507.95

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Four-year graduation rate	84.0 %	85.8 %	88.0 %	90.0 %
Number of animals treated at veterinary teaching hospital	18,481	19,407	19,500	19,500
Research funding (in millions)	\$16.1	\$14.5	\$15.0	\$16.0

Pittsburg State University

Mission. The mission of Pittsburg State University is to provide undergraduate and graduate programs and services primarily to the citizens of Southeast Kansas, but also to others who seek the benefits offered. This is accomplished by a combination of academic programs in Arts and Sciences, Business and Economics, Education, and Technology. The University will fulfill its statewide mission in technology and economic development through partnerships with secondary and postsecondary educational institutions, businesses, and industries. Excellence in teaching is the primary focus of the institution. 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Institutional Support	9,123,198	10,891,738	10,891,738	10,792,725	10,792,725
Instructional Services	36,426,588	37,073,237	37,073,237	36,973,124	36,973,124
Academic Support	8,509,884	8,471,156	8,471,156	8,502,897	8,502,897
Student Services	10,132,419	12,442,274	12,442,274	12,482,879	12,482,879
Research	3,809,914	2,572,740	2,572,740	2,370,310	2,370,310
Public Service	2,947,077	2,762,893	2,762,893	2,773,985	2,773,985
Student Aid	11,833,584	13,625,449	13,625,449	13,625,461	13,625,461
Auxiliary	7,487,008	6,733,237	6,733,237	6,751,041	6,751,041
Physical Plant	9,454,303	9,841,230	9,841,230	9,879,874	9,879,874
Debt Service & Capital Improvements	8,214,551	15,654,419	15,654,419	7,048,134	7,048,134
Total Expenditures	\$107,938,526	\$120,068,373	\$120,068,373	\$111,200,430	\$111,200,430
Expenditures by Object					
Salaries & Wages	66,196,526	65,832,858	65,832,858	66,162,761	66,162,761
Contractual Services	12,207,760	17,812,393	17,812,393	17,516,136	17,516,136
Commodities	3,621,282	4,757,631	4,757,631	4,708,634	4,708,634
Capital Outlay	1,919,781	2,403,074	2,403,074	2,156,767	2,156,767
Debt Service	2,269,764	2,163,850	2,163,850	2,031,652	2,031,652
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$86,215,113	\$92,969,806	\$92,969,806	\$92,575,950	\$92,575,950
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,178,471	13,607,998	13,607,998	13,607,998	13,607,998
Subtotal: Operating Expenditures	\$99,393,584	\$106,577,804	\$106,577,804	\$106,183,948	\$106,183,948
Capital Improvements	5,944,787	13,490,569	13,490,569	5,016,482	5,016,482
Total Reportable Expenditures	\$105,338,371	\$120,068,373	\$120,068,373	\$111,200,430	\$111,200,430
Non-expense Items	2,600,155	--	--	--	--
Total Expenditures by Object	\$107,938,526	\$120,068,373	\$120,068,373	\$111,200,430	\$111,200,430
Expenditures by Fund					
State General Fund	35,351,930	38,066,935	38,066,935	37,750,726	37,750,726
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,771,102	7,767,631	7,767,631	--	--
Other Funds	70,815,494	74,233,807	74,233,807	73,449,704	73,449,704
Total Expenditures by Fund	\$107,938,526	\$120,068,373	\$120,068,373	\$111,200,430	\$111,200,430
FTE Positions	1,036.84	917.74	917.74	917.74	917.74
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,036.84	917.74	917.74	917.74	917.74

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Five-year graduation rate	46.4 %	47.0 %	47.0 %	47.0 %
Percent of undergraduate credit hours taught by full-time faculty	75.4 %	78.4 %	78.4 %	78.4 %

University of Kansas

Mission. The University of Kansas (KU) is an international research university devoted to teaching, research and service. As a center for learning and research, KU provides the state an educated workforce, as well as conducts research that improves and extends lives. It also works for Kansans through a variety of services.

Operations. The University of Kansas is a major educational and research institution, with campuses and facilities throughout the state, including in Lawrence, Kansas City, Wichita, Topeka, Parsons, Yoder, Pittsburg, Garden City and Hays.

KU enrolls more Kansas students than any other university in Kansas. KU issues degrees in over 370 programs. Graduates fill key workforce needs, including in the areas of teaching, nursing, medicine, engineering, pharmacy, business, and dozens of other fields.

KU attracts researchers from around the world who investigate subjects from cancer to biofuels to the arts. The researchers bring in millions of dollars into the state, supporting research and creating jobs.

The University works for the people of Kansas by providing programs and services in a range of fields. These include medical outreach trips, research in ground water and reservoir levels and training for public managers.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Institutional Support	43,433,554	50,215,191	50,215,191	50,593,553	50,593,553
Instructional Services	299,914,774	312,160,377	312,160,377	314,856,660	314,856,660
Academic Support	47,140,640	48,826,344	48,826,344	49,216,253	49,216,253
Student Services	40,098,539	40,917,129	40,917,129	41,165,167	41,165,167
Research	111,180,035	94,989,074	94,989,074	96,901,471	96,901,471
Public Service	20,300,344	21,159,644	21,159,644	21,349,409	21,349,409
Student Aid	236,944,711	237,750,606	237,750,606	237,777,922	237,777,922
Auxiliary	69,490,051	71,122,052	71,122,052	70,364,519	70,364,519
Physical Plant/Central Svcs	58,157,641	60,820,417	60,820,417	61,885,246	61,885,246
Debt Service & Capital Improvements	49,456,222	52,831,599	52,831,599	23,109,955	23,109,955
Total Expenditures	\$976,116,511	\$990,792,433	\$990,792,433	\$967,220,155	\$967,220,155
Expenditures by Object					
Salaries & Wages	488,600,733	500,051,782	500,051,782	505,087,431	505,087,431
Contractual Services	161,787,646	162,706,698	162,706,698	162,090,365	162,090,365
Commodities	21,515,686	24,253,046	24,253,046	24,998,148	24,998,148
Capital Outlay	22,549,204	24,760,701	24,760,701	25,777,593	25,777,593
Debt Service	9,242,044	7,924,231	7,924,231	7,416,682	7,416,682
Subtotal: State Operations	\$703,695,313	\$719,696,458	\$719,696,458	\$725,370,219	\$725,370,219
Aid to Local Governments	--	--	--	--	--
Other Assistance	63,189,000	63,205,598	63,205,598	63,175,463	63,175,463
Subtotal: Operating Expenditures	\$766,884,313	\$782,902,056	\$782,902,056	\$788,545,682	\$788,545,682
Capital Improvements	40,214,178	44,907,368	44,907,368	15,693,273	15,693,273
Total Reportable Expenditures	\$807,098,491	\$827,809,424	\$827,809,424	\$804,238,955	\$804,238,955
Non-expense Items	169,018,020	162,983,009	162,983,009	162,981,200	162,981,200
Total Expenditures by Object	\$976,116,511	\$990,792,433	\$990,792,433	\$967,220,155	\$967,220,155
Expenditures by Fund					
State General Fund	136,296,928	142,615,427	142,615,427	141,467,895	141,467,895
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,488,088	18,161,984	18,161,984	--	--
Other Funds	829,304,654	829,988,181	829,988,181	825,725,419	825,725,419
Total Expenditures by Fund	\$976,116,511	\$990,792,433	\$990,792,433	\$967,220,155	\$967,220,155
FTE Positions	5,340.54	5,340.54	5,340.54	5,340.54	5,340.54
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5,340.54	5,340.54	5,340.54	5,340.54	5,340.54

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Six-year graduation rate	64.8 %	66.5 %	66.5 %	66.5 %
Percent of credit hours taught by faculty	85.2 %	84.7 %	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. 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. The University of Kansas Medical Center 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 76-3301.

University of Kansas Medical Center

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Institutional Support	37,229,440	43,320,517	43,320,517	38,865,177	38,865,177
Academic Support	21,495,842	20,962,193	20,962,193	21,166,066	21,166,066
Instructional Services	165,598,015	173,504,603	173,504,603	175,341,270	175,341,270
Student Services	5,892,030	5,966,360	5,966,360	6,040,222	6,040,222
Research	101,125,646	111,282,104	111,282,104	111,910,544	111,910,544
Student Aid	11,328,330	10,560,024	10,560,024	10,729,541	10,729,541
Auxiliary Enterprises	4,492,970	4,033,685	4,033,685	4,139,075	4,139,075
Public Services	9,409,067	11,501,547	11,501,547	11,562,603	11,562,603
Physical Plant	39,221,730	35,232,572	35,232,572	37,197,394	37,197,394
Debt Service & Capital Improvements	13,936,704	27,994,692	27,994,692	12,875,238	12,875,238
Total Expenditures	\$409,729,774	\$444,358,297	\$444,358,297	\$429,827,130	\$429,827,130
Expenditures by Object					
Salaries & Wages	312,626,761	351,112,165	351,112,165	352,729,427	352,729,427
Contractual Services	51,830,863	40,363,041	40,363,041	38,842,030	38,842,030
Commodities	11,822,650	9,184,567	9,184,567	9,439,903	9,439,903
Capital Outlay	7,229,388	4,050,356	4,050,356	4,124,481	4,124,481
Debt Service	2,314,112	4,028,816	4,028,816	3,793,350	3,793,350
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$385,823,774	\$408,738,945	\$408,738,945	\$408,929,191	\$408,929,191
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,451,102	9,211,547	9,211,547	9,202,406	9,202,406
Subtotal: Operating Expenditures	\$395,274,876	\$417,950,492	\$417,950,492	\$418,131,597	\$418,131,597
Capital Improvements	11,622,592	23,965,876	23,965,876	9,081,888	9,081,888
Total Reportable Expenditures	\$406,897,468	\$441,916,368	\$441,916,368	\$427,213,485	\$427,213,485
Non-expense Items	2,832,306	2,441,929	2,441,929	2,613,645	2,613,645
Total Expenditures by Object	\$409,729,774	\$444,358,297	\$444,358,297	\$429,827,130	\$429,827,130
Expenditures by Fund					
State General Fund	108,652,826	116,017,727	116,017,727	116,455,232	116,455,232
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,936,289	6,858,874	6,858,874	--	--
Other Funds	296,140,659	321,481,696	321,481,696	313,371,898	313,371,898
Total Expenditures by Fund	\$409,729,774	\$444,358,297	\$444,358,297	\$429,827,130	\$429,827,130
FTE Positions	3,184.00	3,333.86	3,333.86	3,333.86	3,333.86
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,184.00	3,333.86	3,333.86	3,333.86	3,333.86

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of awards for Medical Student Loan Program	144	133	134	135
Total cost of Medical Student Loan Program awards (in millions)	\$8.1	\$8.7	\$8.8	\$9.0

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. The University provides comprehensive educational opportunities in an urban setting. Through teaching, scholarship, research, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world and to achieve both individual responsibility in their own lives and effective citizenship in the local, national, and global community.

Operations. Wichita State University began as Fairmount College in 1895 under management of the Congregational Church. The institution became the Municipal University of Wichita under the City of Wichita in 1926. In 1964 the University became a state institution under the State Board of Regents.

The University is an urban institution that enables students to apply their skill sets in practical and real world contexts through applied learning, translational research, and making the connection between higher education and industry to further regional economic opportunities. Some students of the University are part-time and beyond the traditional college age. The University operates both day and evening programs for those students who, because of age, family responsibilities, or economic or job constraints, must obtain a college education on a part-time basis.

Building on a strong tradition in the arts and sciences, 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. As part of its strategic plan, the following goals have been established by Wichita State University:

Guarantee an applied learning or research experience for every student in each academic program.

Pioneer an educational experience for all that integrates interdisciplinary curricula across the University.

Capitalize systemically on relevant, existing, and emerging societal and economic trends that increase quality educational opportunities.

Accelerate the discovery, creation and transfer of new knowledge.

Empower students to create a campus culture and experience that meets their changing needs.

Be a campus that reflects, in staff, faculty and students, the evolving diversity of society.

Create a new model of assessment, incentive and reward processes to accomplish our vision and goals.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Institutional Support	24,937,458	25,614,399	25,614,399	25,105,176	25,105,176
Instructional Services	85,618,678	89,700,458	89,700,458	89,703,929	89,703,929
Academic Support	33,416,256	35,216,878	35,216,878	35,159,578	35,159,578
Student Services	34,282,019	34,529,379	34,529,379	34,626,521	34,626,521
Research	130,731,073	146,765,310	146,765,310	148,753,993	148,753,993
Public Service	28,970,088	29,583,511	29,583,511	29,959,880	29,959,880
Student Aid	38,454,156	41,022,067	41,022,067	41,042,067	41,042,067
Auxiliary Enterprises	13,093,134	12,916,763	12,916,763	12,924,770	12,924,770
Physical Plant/Central Svcs	21,747,219	23,759,352	23,759,352	23,749,545	23,749,545
Debt Service & Capital Improvements	21,005,345	31,855,149	31,855,149	16,595,170	16,595,170
Total Expenditures	\$432,255,426	\$470,963,266	\$470,963,266	\$457,620,629	\$457,620,629
Expenditures by Object					
Salaries & Wages	192,594,421	207,724,157	207,724,157	208,207,136	208,207,136
Contractual Services	102,112,341	106,909,685	106,909,685	108,010,508	108,010,508
Commodities	13,034,027	15,801,743	15,801,743	15,705,119	15,705,119
Capital Outlay	15,460,985	15,391,805	15,391,805	15,486,753	15,486,753
Debt Service	3,986,404	3,799,902	3,799,902	4,488,348	4,488,348
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$327,188,178	\$349,627,292	\$349,627,292	\$351,897,864	\$351,897,864
Aid to Local Governments	--	--	--	--	--
Other Assistance	44,106,440	45,411,129	45,411,129	45,431,129	45,431,129
Subtotal: Operating Expenditures	\$371,294,618	\$395,038,421	\$395,038,421	\$397,328,993	\$397,328,993
Capital Improvements	17,018,941	28,055,247	28,055,247	12,106,822	12,106,822
Total Reportable Expenditures	\$388,313,559	\$423,093,668	\$423,093,668	\$409,435,815	\$409,435,815
Non-expense Items	43,941,867	47,869,598	47,869,598	48,184,814	48,184,814
Total Expenditures by Object	\$432,255,426	\$470,963,266	\$470,963,266	\$457,620,629	\$457,620,629
Expenditures by Fund					
State General Fund	79,069,679	85,042,359	85,042,359	84,368,962	84,368,962
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	5,601,018	9,528,269	9,528,269	--	--
Other Funds	347,584,729	376,392,638	376,392,638	373,251,667	373,251,667
Total Expenditures by Fund	\$432,255,426	\$470,963,266	\$470,963,266	\$457,620,629	\$457,620,629
FTE Positions	2,139.01	2,188.90	2,188.90	2,188.90	2,188.90
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,139.01	2,188.90	2,188.90	2,188.90	2,188.90

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Performance Measures				
Increase number of certificates and degrees awarded	3,116	3,082	3,083	3,085
External funding for research, training, and service activities (in millions)	\$104.5	\$136.7	\$143.5	\$150.7
Increase number of undergraduate certificates and degrees awarded to underrepresented minorities	386	407	421	435

Historical Society

Mission. The Historical Society’s mission is to actively preserve and share Kansas history by collecting, preserving, and interpreting materials and information pertaining to state government and history for the purpose of enhancing government transparency, providing economic development assistance, and educating the students and families of Kansas.

Operations. The Historical Society was chartered as a nonprofit organization in 1875. In 1879, it became the official trustee for the state historical collections. The Society has since functioned as a state agency with a membership organization as support. The Executive Director is elected by the Society’s Board of Directors and appointed by the Governor.

Approximately 60.0 percent of the agency’s funding comes from the State General Fund. The remainder of the agency’s budget is funded by fees for research and archeological services and by federal aid in support of historic preservation assistance to communities. User fees are also collected for the museum, historic sites, and for some educational programs. The 2010 Legislature approved charging of reasonable fees for the preparation and certification of digital records. In addition, the 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 16.5 million visitors annually.

The Historical Society also grants annual state funding to Humanities Kansas, 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	1,288,167	1,586,635	1,586,635	1,707,573	1,707,573
Education & Museum	767,367	809,282	809,282	839,226	839,226
State Archives	1,058,974	1,038,334	1,038,334	1,073,847	1,073,847
Cultural Resources	2,265,034	3,002,383	3,002,383	2,788,058	2,788,058
Kansas Humanities Council	50,501	50,501	50,501	50,501	50,501
Capital Improvements	699,821	390,800	390,800	250,000	900,000
Total Expenditures	\$6,129,864	\$6,877,935	\$6,877,935	\$6,709,205	\$7,359,205
Expenditures by Object					
Salaries & Wages	4,082,978	4,408,350	4,408,350	4,570,485	4,570,485
Contractual Services	1,088,875	1,251,057	1,251,057	1,345,441	1,345,441
Commodities	191,481	173,950	173,950	173,950	173,950
Capital Outlay	52,096	38,000	38,000	38,000	38,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,415,430	\$5,871,357	\$5,871,357	\$6,127,876	\$6,127,876
Aid to Local Governments	360,480	320,000	320,000	340,000	340,000
Other Assistance	313,805	1,110,501	1,110,501	810,501	810,501
Subtotal: Operating Expenditures	\$6,089,715	\$7,301,858	\$7,301,858	\$7,278,377	\$7,278,377
Capital Improvements	705,158	390,800	390,800	250,000	900,000
Total Reportable Expenditures	\$6,794,873	\$7,692,658	\$7,692,658	\$7,528,377	\$8,178,377
Non-expense Items	118,773	--	--	--	--
Total Expenditures by Object	\$6,913,646	\$7,692,658	\$7,692,658	\$7,528,377	\$8,178,377
Expenditures by Fund					
State General Fund	4,308,653	4,558,646	4,558,646	4,533,672	5,183,672
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,604,993	3,134,012	3,134,012	2,994,705	2,994,705
Total Expenditures by Fund	\$6,913,646	\$7,692,658	\$7,692,658	\$7,528,377	\$8,178,377
FTE Positions	58.00	77.50	77.50	77.50	77.50
Non-FTE Unclassified Permanent	6.00	7.00	7.00	7.00	7.00
Total Positions	64.00	84.50	84.50	84.50	84.50

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of annual land survey requests filled	1,029	1,110	1,150	1,150
Number of jobs created by state and federal historic preservation tax credits annually	1,242	596	600	600
Number of curriculum materials distributed annually	46,428	53,522	48,000	48,000

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
State Library Services	5,186,512	5,893,494	5,893,494	5,893,318	5,893,318
Services to the Blind & Handicapped	562,679	--	--	--	--
Total Expenditures	\$5,749,191	\$5,893,494	\$5,893,494	\$5,893,318	\$5,893,318
Expenditures by Object					
Salaries & Wages	1,517,251	1,594,975	1,594,975	1,596,445	1,596,445
Contractual Services	2,267,218	2,335,431	2,335,431	2,335,182	2,335,182
Commodities	412,997	406,397	406,397	405,000	405,000
Capital Outlay	113,649	129,700	129,700	129,700	129,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,311,115	\$4,466,503	\$4,466,503	\$4,466,327	\$4,466,327
Aid to Local Governments	1,435,576	1,426,991	1,426,991	1,426,991	1,426,991
Other Assistance	2,500	--	--	--	--
Subtotal: Operating Expenditures	\$5,749,191	\$5,893,494	\$5,893,494	\$5,893,318	\$5,893,318
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,749,191	\$5,893,494	\$5,893,494	\$5,893,318	\$5,893,318
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,749,191	\$5,893,494	\$5,893,494	\$5,893,318	\$5,893,318
Expenditures by Fund					
State General Fund	3,743,255	4,075,182	4,075,182	3,928,901	3,928,901
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,005,936	1,818,312	1,818,312	1,964,417	1,964,417
Total Expenditures by Fund	\$5,749,191	\$5,893,494	\$5,893,494	\$5,893,318	\$5,893,318
FTE Positions	25.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	5.00	4.00	4.00	4.00	4.00
Total Positions	30.00	30.00	30.00	30.00	30.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of children participating in summer reading programs	96,876	93,082	97,500	98,000
Number of active users of Talking Books Services served annually	4,790	4,714	4,760	5,000
Number of Database searches/queries (in millions)	168.0	174.4	177.9	179.7
Number of requests for information responded to annually	4,353	4,209	4,400	4,500

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 Juvenile and Adult Community-Based Services, who is responsible for operation of community corrections and parole services, and for all aspects of services for youth who are in the Department's custody.

The Department consists of 12 programs: Administration, Information Systems, Facilities Management, Parole Services, Community Corrections, Reentry and Offender Programs, Inmate Health Care, Victims Services, Prisoner Review Board, Juvenile Services, Food Service, and Debt Service and Capital Improvements.

The Department 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Operations	5,926,008	6,124,786	6,124,786	6,122,880	13,590,985
Information Systems	5,172,016	8,173,150	8,173,150	9,694,395	10,610,199
Facilities Management	6,554,176	20,114,866	13,775,648	31,329,770	28,712,173
Parole Services	13,234,852	12,713,750	12,963,750	12,316,627	13,098,985
Community Corrections	23,388,570	22,428,423	22,428,423	22,428,819	22,374,570
Reentry & Offender Programs	11,642,112	13,979,106	13,979,106	14,755,607	13,955,607
Inmate Health Care	73,738,238	78,852,069	78,852,069	78,065,425	77,350,225
Victims Services	1,538,421	1,809,495	1,809,495	1,775,918	1,775,918
Juvenile Services	27,625,469	77,003,740	34,688,600	42,736,305	--
Prisoner Review Board	471,681	475,525	475,525	475,182	475,182
Food Service	16,666,901	16,022,259	16,022,259	15,883,637	16,732,759
Debt Service & Capital Improvements	5,471,385	7,668,528	13,757,746	5,282,000	12,990,190
Kansas Correctional Industries	11,368,902	15,420,888	13,920,888	12,931,261	14,431,261
Total Expenditures	\$202,798,731	\$280,786,585	\$236,971,445	\$253,797,826	\$226,098,054
Expenditures by Object					
Salaries & Wages	29,295,119	34,018,179	34,018,179	33,915,322	37,266,443
Contractual Services	114,974,868	140,302,750	134,213,532	157,712,066	141,410,694
Commodities	5,893,294	5,551,488	5,551,488	5,861,490	5,798,282
Capital Outlay	1,286,003	1,892,198	1,892,198	1,220,000	3,419,463
Debt Service	437,035	210,388	210,388	--	--
Subtotal: State Operations	\$151,886,319	\$181,975,003	\$175,885,785	\$198,708,878	\$187,894,882
Aid to Local Governments	42,365,705	86,842,428	44,527,288	47,730,994	21,891,277
Other Assistance	2,271,700	1,075,954	1,075,954	1,075,954	1,021,705
Subtotal: Operating Expenditures	\$196,523,724	\$269,893,385	\$221,489,027	\$247,515,826	\$210,807,864
Capital Improvements	6,117,447	10,693,200	15,282,418	6,082,000	15,290,190
Total Reportable Expenditures	\$202,641,171	\$280,586,585	\$236,771,445	\$253,597,826	\$226,098,054
Non-expense Items	157,560	200,000	200,000	200,000	--
Total Expenditures by Object	\$202,798,731	\$280,786,585	\$236,971,445	\$253,797,826	\$226,098,054
Expenditures by Fund					
State General Fund	167,755,137	237,779,192	195,464,052	216,237,898	186,239,592
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,955,952	7,151,140	7,151,140	5,282,000	5,782,000
Other Funds	30,087,642	35,856,253	34,356,253	32,277,928	34,076,462
Total Expenditures by Fund	\$202,798,731	\$280,786,585	\$236,971,445	\$253,797,826	\$226,098,054
FTE Positions	307.75	382.00	382.00	382.00	364.61
Non-FTE Unclassified Permanent	163.00	125.00	125.00	125.00	120.00
Total Positions	470.75	507.00	507.00	507.00	484.61

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,774,047	5,252,675	5,252,675	5,250,623	10,250,623
Contractual Services	999,627	809,361	809,361	809,507	1,030,507
Commodities	88,665	62,750	62,750	62,750	62,750
Capital Outlay	63,669	--	--	--	2,247,105
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,926,008	\$6,124,786	\$6,124,786	\$6,122,880	\$13,590,985
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,926,008	\$6,124,786	\$6,124,786	\$6,122,880	\$13,590,985
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,926,008	\$6,124,786	\$6,124,786	\$6,122,880	\$13,590,985
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,926,008	\$6,124,786	\$6,124,786	\$6,122,880	\$13,590,985
Expenditures by Fund					
State General Fund	5,765,879	5,995,305	5,995,305	5,993,501	11,214,501
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	160,129	129,481	129,481	129,379	2,376,484
Total Expenditures by Fund	\$5,926,008	\$6,124,786	\$6,124,786	\$6,122,880	\$13,590,985
FTE Positions	43.92	68.61	68.61	68.61	68.61
Non-FTE Unclassified Permanent	12.66	--	--	--	--
Total Positions	56.58	68.61	68.61	68.61	68.61

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of security audits conducted	9	9	9	9
Number of safety inspections conducted	75	100	125	125
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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,389,554	2,602,037	2,602,037	2,602,991	2,602,991
Contractual Services	2,549,108	5,565,853	5,565,853	7,072,404	7,988,208
Commodities	14,717	5,260	5,260	19,000	19,000
Capital Outlay	218,637	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,172,016	\$8,173,150	\$8,173,150	\$9,694,395	\$10,610,199
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,172,016	\$8,173,150	\$8,173,150	\$9,694,395	\$10,610,199
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,172,016	\$8,173,150	\$8,173,150	\$9,694,395	\$10,610,199
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,172,016	\$8,173,150	\$8,173,150	\$9,694,395	\$10,610,199
Expenditures by Fund					
State General Fund	4,835,374	6,256,535	6,256,535	7,204,653	8,120,457
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	336,642	1,916,615	1,916,615	2,489,742	2,489,742
Total Expenditures by Fund	\$5,172,016	\$8,173,150	\$8,173,150	\$9,694,395	\$10,610,199
FTE Positions	26.00	34.00	34.00	34.00	34.00
Non-FTE Unclassified Permanent	14.00	1.00	1.00	1.00	1.00
Total Positions	40.00	35.00	35.00	35.00	35.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of hours required to restore services after failure	9	5	3	2.5

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,373,576	1,491,594	1,491,594	1,491,251	1,491,251
Contractual Services	4,680,272	18,281,236	11,942,018	29,831,419	27,213,822
Commodities	17,771	7,100	7,100	7,100	7,100
Capital Outlay	162,789	334,936	334,936	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,234,408	\$20,114,866	\$13,775,648	\$31,329,770	\$28,712,173
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,234,408	\$20,114,866	\$13,775,648	\$31,329,770	\$28,712,173
Capital Improvements	319,768	--	--	--	--
Total Reportable Expenditures	\$6,554,176	\$20,114,866	\$13,775,648	\$31,329,770	\$28,712,173
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,554,176	\$20,114,866	\$13,775,648	\$31,329,770	\$28,712,173
Expenditures by Fund					
State General Fund	4,880,796	18,651,715	12,312,497	30,004,573	27,386,976
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,673,380	1,463,151	1,463,151	1,325,197	1,325,197
Total Expenditures by Fund	\$6,554,176	\$20,114,866	\$13,775,648	\$31,329,770	\$28,712,173
FTE Positions	15.75	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	4.00	5.00	5.00	5.00	5.00
Total Positions	19.75	20.00	20.00	20.00	20.00

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,612,549	9,298,464	9,298,464	9,308,402	9,308,402
Contractual Services	4,133,544	3,032,081	3,282,081	2,675,020	3,425,020
Commodities	128,090	131,500	131,500	131,500	131,500
Capital Outlay	207,416	100,000	100,000	50,000	82,358
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,081,599	\$12,562,045	\$12,812,045	\$12,164,922	\$12,947,280
Aid to Local Governments	--	--	--	--	--
Other Assistance	153,253	151,705	151,705	151,705	151,705
Subtotal: Operating Expenditures	\$13,234,852	\$12,713,750	\$12,963,750	\$12,316,627	\$13,098,985
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,234,852	\$12,713,750	\$12,963,750	\$12,316,627	\$13,098,985
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,234,852	\$12,713,750	\$12,963,750	\$12,316,627	\$13,098,985
Expenditures by Fund					
State General Fund	12,340,034	12,083,493	12,333,493	11,686,370	12,436,370
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	894,818	630,257	630,257	630,257	662,615
Total Expenditures by Fund	\$13,234,852	\$12,713,750	\$12,963,750	\$12,316,627	\$13,098,985
FTE Positions	138.00	144.00	144.00	144.00	144.00
Non-FTE Unclassified Permanent	18.00	11.00	11.00	11.00	11.00
Total Positions	156.00	155.00	155.00	155.00	155.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of offenders under parole supervision	5,624	5,741	6,015	6,100
Number of offenders under parole supervision returned to prison with new sentences for felony offenses	192	182	195	195
Number of offenders under parole supervision returned to prison for condition violations	1,104	1,090	1,200	1,200

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. The Community Corrections Act was passed by the 1978 Legislature and has been amended several times. Authority for the program is found in KSA 75-5290 through 75-52, 113.

Department of Corrections
Community Corrections

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	409,866	476,397	476,397	476,793	476,793
Contractual Services	1,610,693	6,000	6,000	6,000	6,000
Commodities	2,056	500	500	500	500
Capital Outlay	990	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,023,605	\$482,897	\$482,897	\$483,293	\$483,293
Aid to Local Governments	21,310,716	21,891,277	21,891,277	21,891,277	21,891,277
Other Assistance	54,249	54,249	54,249	54,249	--
Subtotal: Operating Expenditures	\$23,388,570	\$22,428,423	\$22,428,423	\$22,428,819	\$22,374,570
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$23,388,570	\$22,428,423	\$22,428,423	\$22,428,819	\$22,374,570
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$23,388,570	\$22,428,423	\$22,428,423	\$22,428,819	\$22,374,570
Expenditures by Fund					
State General Fund	19,985,390	20,728,423	20,728,423	20,728,819	20,674,570
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,403,180	1,700,000	1,700,000	1,700,000	1,700,000
Total Expenditures by Fund	\$23,388,570	\$22,428,423	\$22,428,423	\$22,428,819	\$22,374,570
FTE Positions	6.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	7.00	7.00	7.00	7.00	7.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Average adult felony intensive supervision population	7,881	8,035	8,199	8,363
Number of adult felony residential centers	241	250	251	256
Total amount of restitution paid	\$506,703	\$611,688	\$527,173	\$537,717

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,129,789	6,851,659	6,851,659	6,662,789	6,662,789
Contractual Services	7,354,543	7,101,821	7,101,821	8,066,971	7,266,971
Commodities	17,052	15,626	15,626	15,847	15,847
Capital Outlay	160	10,000	10,000	10,000	10,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,501,544	\$13,979,106	\$13,979,106	\$14,755,607	\$13,955,607
Aid to Local Governments	--	--	--	--	--
Other Assistance	140,568	--	--	--	--
Subtotal: Operating Expenditures	\$11,642,112	\$13,979,106	\$13,979,106	\$14,755,607	\$13,955,607
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,642,112	\$13,979,106	\$13,979,106	\$14,755,607	\$13,955,607
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,642,112	\$13,979,106	\$13,979,106	\$14,755,607	\$13,955,607
Expenditures by Fund					
State General Fund	4,836,029	6,002,786	6,002,786	6,606,319	5,806,319
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,806,083	7,976,320	7,976,320	8,149,288	8,149,288
Total Expenditures by Fund	\$11,642,112	\$13,979,106	\$13,979,106	\$14,755,607	\$13,955,607
FTE Positions	8.00	44.00	44.00	44.00	44.00
Non-FTE Unclassified Permanent	63.00	61.00	61.00	61.00	61.00
Total Positions	71.00	105.00	105.00	105.00	105.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of GED/academic improvement	59.0 %	63.4 %	60.0 %	60.0 %
Percent of successful vocational training skills	80.0 %	78.5 %	80.0 %	80.0 %
Percent of successful college courses	94.0 %	91.8 %	94.0 %	94.0 %

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 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	253,512	242,397	242,397	242,783	242,783
Contractual Services	72,308,184	77,739,672	77,739,672	76,952,642	76,237,442
Commodities	132,285	--	--	--	--
Capital Outlay	1,520	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$72,695,501	\$77,982,069	\$77,982,069	\$77,195,425	\$76,480,225
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,042,737	870,000	870,000	870,000	870,000
Subtotal: Operating Expenditures	\$73,738,238	\$78,852,069	\$78,852,069	\$78,065,425	\$77,350,225
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$73,738,238	\$78,852,069	\$78,852,069	\$78,065,425	\$77,350,225
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$73,738,238	\$78,852,069	\$78,852,069	\$78,065,425	\$77,350,225
Expenditures by Fund					
State General Fund	72,355,932	76,132,544	76,132,544	76,845,900	76,130,700
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,382,306	2,719,525	2,719,525	1,219,525	1,219,525
Total Expenditures by Fund	\$73,738,238	\$78,852,069	\$78,852,069	\$78,065,425	\$77,350,225
FTE Positions	5.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.00	4.00	4.00	4.00	4.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of inmates treated for Hepatitis C	44	110	567	605
Percent of authorized FTE vacant	12.7 %	12.6 %	10.0 %	10.0 %
Number of suicides	2	3	0	0

Victims Services

Operations. The Victims Services Program serves as a liaison and service provider to crime victims. Program staff provide offender change of status notifications, assist crime victims at public comment sessions, facilitate prison tours, and maintain an offender apology repository.

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,396,713	1,538,702	1,538,702	1,523,278	1,523,278
Contractual Services	125,033	265,793	265,793	247,640	247,640
Commodities	7,691	5,000	5,000	5,000	5,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,529,437	\$1,809,495	\$1,809,495	\$1,775,918	\$1,775,918
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,984	--	--	--	--
Subtotal: Operating Expenditures	\$1,538,421	\$1,809,495	\$1,809,495	\$1,775,918	\$1,775,918
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,538,421	\$1,809,495	\$1,809,495	\$1,775,918	\$1,775,918
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,538,421	\$1,809,495	\$1,809,495	\$1,775,918	\$1,775,918
Expenditures by Fund					
State General Fund	900,113	918,627	918,627	919,772	919,772
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	638,308	890,868	890,868	856,146	856,146
Total Expenditures by Fund	\$1,538,421	\$1,809,495	\$1,809,495	\$1,775,918	\$1,775,918
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	21.00	22.00	22.00	22.00	22.00
Total Positions	23.00	24.00	24.00	24.00	24.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of victims who registered for services	37,259	38,065	39,000	40,000
Number of victims who received services	9,756	10,826	10,500	11,000
Number of domestic violence victims served	668	933	900	1,000

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,935,712	1,646,773	1,646,773	1,648,879	--
Contractual Services	3,454,730	10,057,764	10,057,764	14,904,501	--
Commodities	40,861	68,052	68,052	63,208	--
Capital Outlay	105,497	80,000	80,000	80,000	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,536,800	\$11,852,589	\$11,852,589	\$16,696,588	\$--
Aid to Local Governments	21,054,989	64,951,151	22,636,011	25,839,717	--
Other Assistance	871,168	--	--	--	--
Subtotal: Operating Expenditures	\$27,462,957	\$76,803,740	\$34,488,600	\$42,536,305	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$27,462,957	\$76,803,740	\$34,488,600	\$42,536,305	\$--
Non-expense Items	162,512	200,000	200,000	200,000	--
Total Expenditures by Object	\$27,625,469	\$77,003,740	\$34,688,600	\$42,736,305	\$--
Expenditures by Fund					
State General Fund	24,201,575	74,150,296	31,835,156	39,889,172	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,423,894	2,853,444	2,853,444	2,847,133	--
Total Expenditures by Fund	\$27,625,469	\$77,003,740	\$34,688,600	\$42,736,305	\$--
FTE Positions	19.08	17.39	17.39	17.39	--
Non-FTE Unclassified Permanent	9.34	5.00	5.00	5.00	--
Total Positions	28.42	22.39	22.39	22.39	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of residential provider site visits conducted	10	5	5	5
Number of new staff trained in correctional supervision	90	107	50	35
Number of assessments on juvenile offenders	6,218	5,899	5,650	5,500

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.

Prisoner Review Board

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	451,728	457,525	457,525	457,182	457,182
Contractual Services	16,857	16,500	16,500	16,500	16,500
Commodities	2,026	1,500	1,500	1,500	1,500
Capital Outlay	1,070	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$471,681	\$475,525	\$475,525	\$475,182	\$475,182
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$471,681	\$475,525	\$475,525	\$475,182	\$475,182
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$471,681	\$475,525	\$475,525	\$475,182	\$475,182
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$471,681	\$475,525	\$475,525	\$475,182	\$475,182
Expenditures by Fund					
State General Fund	471,681	475,525	475,525	475,182	475,182
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$471,681	\$475,525	\$475,525	\$475,182	\$475,182
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of meetings attended by the Board	225	218	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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	16,666,901	16,022,259	16,022,259	15,883,637	16,732,759
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,666,901	\$16,022,259	\$16,022,259	\$15,883,637	\$16,732,759
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$16,666,901	\$16,022,259	\$16,022,259	\$15,883,637	\$16,732,759
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,666,901	\$16,022,259	\$16,022,259	\$15,883,637	\$16,732,759
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,666,901	\$16,022,259	\$16,022,259	\$15,883,637	\$16,732,759
Expenditures by Fund					
State General Fund	16,666,901	15,866,555	15,866,555	15,883,637	15,866,555
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	155,704	155,704	--	866,204
Total Expenditures by Fund	\$16,666,901	\$16,022,259	\$16,022,259	\$15,883,637	\$16,732,759
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of meals served to offenders	10,112,325	10,276,575	10,086,045	10,340,085

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 Department will make its final debt service payments in FY 2020.

The principal emphasis of the Capital Improvements Program is the systemwide rehabilitation, remodeling,

renovation, and repair of the various buildings and structures at the correctional facilities. The Secretary of Corrections has been given the authority to transfer monies from the rehabilitation and repair accounts funded from the Correctional Institutions Building Fund and the State Institutions Building Fund under the Department's budget to complete projects at the facilities. This flexibility allows the Secretary to address any immediate maintenance needs of the correctional system. Projects for constructing new facilities are appropriated separately.

Statutory History. KSA 74-8901 et seq. provide the general statutory authority for issuing Department of Corrections debt obligations through the Kansas Development Finance Authority.

Debt Service & Capital Improvements

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	437,035	210,388	210,388	--	--
Subtotal: State Operations	\$437,035	\$210,388	\$210,388	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$437,035	\$210,388	\$210,388	\$ --	\$ --
Capital Improvements	5,034,350	7,458,140	13,547,358	5,282,000	12,990,190
Total Reportable Expenditures	\$5,471,385	\$7,668,528	\$13,757,746	\$5,282,000	\$12,990,190
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,471,385	\$7,668,528	\$13,757,746	\$5,282,000	\$12,990,190
Expenditures by Fund					
State General Fund	515,433	517,388	6,606,606	--	7,208,190
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,955,952	7,151,140	7,151,140	5,282,000	5,782,000
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$5,471,385	\$7,668,528	\$13,757,746	\$5,282,000	\$12,990,190
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 869 inmates at all eight correctional facilities. These industries include BAC Leather Company, Impact Design, and Northern Contours. Inmates working for these industries produce products ranging from commercial beer keg taps to university logo apparel. Inmates working for private industries are paid at least minimum wage and work a 40-hour week. Deductions are taken from the inmate's wages for taxes, room and board, victims' compensation, support of families on public assistance, and required savings.

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,568,073	4,159,956	4,159,956	4,250,351	4,250,351
Contractual Services	1,075,376	1,404,410	1,404,410	1,245,825	1,245,825
Commodities	5,442,080	5,254,200	5,254,200	5,555,085	5,555,085
Capital Outlay	524,255	1,367,262	1,367,262	1,080,000	1,080,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,609,784	\$12,185,828	\$12,185,828	\$12,131,261	\$12,131,261
Aid to Local Governments	--	--	--	--	--
Other Assistance	741	--	--	--	--
Subtotal: Operating Expenditures	\$10,610,525	\$12,185,828	\$12,185,828	\$12,131,261	\$12,131,261
Capital Improvements	763,329	3,235,060	1,735,060	800,000	2,300,000
Total Reportable Expenditures	\$11,373,854	\$15,420,888	\$13,920,888	\$12,931,261	\$14,431,261
Non-expense Items	(4,952)	--	--	--	--
Total Expenditures by Object	\$11,368,902	\$15,420,888	\$13,920,888	\$12,931,261	\$14,431,261
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,368,902	15,420,888	13,920,888	12,931,261	14,431,261
Total Expenditures by Fund	\$11,368,902	\$15,420,888	\$13,920,888	\$12,931,261	\$14,431,261
FTE Positions	41.00	44.00	44.00	44.00	44.00
Non-FTE Unclassified Permanent	17.00	16.00	16.00	16.00	16.00
Total Positions	58.00	60.00	60.00	60.00	60.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Inmates participating in traditional industries program (ADP)	288	288	288	288
Inmates participating in private industry program (ADP)	869	937	937	937

El Dorado Correctional Facility

Mission. The mission of the El Dorado Correctional Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens. This mission begins at the point of intake when the offender enters the system at the Reception and Diagnostic Unit.

Operations. The El Dorado Correctional Facility was constructed in response to a United States District Court consent decree to reduce inmate population levels at the existing correctional facilities. The facility began receiving inmates in June 1991. The El Dorado Correctional Facility is designed to provide secure and humane confinement for inmates while offering corrective treatment designed to enhance post-release adjustment in the community through behavioral and attitudinal changes.

The facility has a capacity of 1,837 minimum, medium, and maximum-security inmates. There are eight residential buildings located at the Central Unit. Three cellhouses house long-term, special management inmates who are in administrative segregation. Two cellhouses house general population residents along with one 115-bed dormitory. Two cellhouses provide centralized reception and diagnostic services for 320 male offenders, including psychological testing, program need assessment, and initial classification.

Three satellite units located at Toronto State Park, El Dorado State Park, and Oswego have been incorporated into the administrative structure of the El Dorado Correctional Facility. Budget reductions in 2008 required that operations at Toronto and El Dorado be suspended indefinitely. The new Southeast Unit in Oswego was opened in 2013 and houses elderly and infirm inmates.

The Administration Program provides for overall management and operation of the facility and includes financial management, planning, and personnel administration. The Security Program's function is to protect the public by minimizing escapes from the institution, minimizing acts of physical violence by

inmates, and providing staff with a safe working environment. Correctional officers control the movement of inmates throughout the facility; monitor all inmate activities; supervise work details; and investigate incidents relating to the security, safety, and well-being of the facility, inmates, and staff.

Classification and Programs maintains and manages all records regarding inmate work assignments, progress reviews, release planning, attitudinal and adjustment counseling, and other inmate management matters. The Support Services Program includes such activities as food service, laundry and supply, and facilities operations and physical plant maintenance. Medical and food services are also provided under a Department of Corrections contract with a private firm.

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 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

El Dorado Correctional Facility

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	2,040,944	2,019,812	2,019,812	2,008,229	2,008,229
Security	18,575,593	19,325,948	19,325,948	19,195,807	19,195,807
Classification & Programs	3,956,679	4,016,529	4,016,529	4,023,398	4,023,398
El Dorado Unit	8,450	8,425	8,425	8,425	8,425
Southeast Unit	3,404,103	3,534,853	3,534,853	3,547,349	3,547,349
Toronto Unit	3,140	2,787	2,787	2,787	2,787
Support Services	4,853,191	5,214,695	5,214,695	5,187,584	5,187,584
Debt Service & Capital Improvements	418,401	456,483	456,483	--	--
Total Expenditures	\$33,260,501	\$34,579,532	\$34,579,532	\$33,973,579	\$33,973,579
Expenditures by Object					
Salaries & Wages	28,152,525	28,431,064	28,431,064	28,504,969	28,504,969
Contractual Services	2,830,012	3,139,231	3,139,231	3,169,376	3,169,376
Commodities	1,584,291	2,538,754	2,538,754	2,299,234	2,299,234
Capital Outlay	261,373	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$32,828,201	\$34,109,049	\$34,109,049	\$33,973,579	\$33,973,579
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,899	14,000	14,000	--	--
Subtotal: Operating Expenditures	\$32,842,100	\$34,123,049	\$34,123,049	\$33,973,579	\$33,973,579
Capital Improvements	418,401	456,483	456,483	--	--
Total Reportable Expenditures	\$33,260,501	\$34,579,532	\$34,579,532	\$33,973,579	\$33,973,579
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$33,260,501	\$34,579,532	\$34,579,532	\$33,973,579	\$33,973,579
Expenditures by Fund					
State General Fund	32,842,722	34,060,773	34,060,773	33,963,579	33,963,579
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	418,401	456,483	456,483	--	--
Other Funds	622	62,276	62,276	10,000	10,000
Total Expenditures by Fund	\$33,260,501	\$34,579,532	\$34,579,532	\$33,973,579	\$33,973,579
FTE Positions	481.00	486.00	486.00	486.00	486.00
Non-FTE Unclassified Permanent	5.00	--	--	--	--
Total Positions	486.00	486.00	486.00	486.00	486.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of inmate on inmate batteries	6	63	38	40
Number of inmate assaults on staff	159	117	122	135

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	1,466,144	1,495,315	1,495,315	1,510,290	1,510,290
Security	8,732,608	10,171,836	10,171,836	9,982,477	9,982,477
Classification & Programs	2,174,785	2,308,851	2,308,851	2,317,812	2,317,812
Support Services	3,152,504	3,158,571	3,158,571	3,133,113	3,133,113
Debt Service & Capital Improvements	382,128	213,512	213,512	--	--
Total Expenditures	\$15,908,169	\$17,348,085	\$17,348,085	\$16,943,692	\$16,943,692
Expenditures by Object					
Salaries & Wages	12,855,616	14,516,088	14,516,088	14,407,320	14,407,320
Contractual Services	1,540,474	1,586,527	1,586,527	1,604,470	1,604,470
Commodities	954,592	1,031,958	1,031,958	931,902	931,902
Capital Outlay	175,073	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,525,755	\$17,134,573	\$17,134,573	\$16,943,692	\$16,943,692
Aid to Local Governments	--	--	--	--	--
Other Assistance	286	--	--	--	--
Subtotal: Operating Expenditures	\$15,526,041	\$17,134,573	\$17,134,573	\$16,943,692	\$16,943,692
Capital Improvements	382,128	213,512	213,512	--	--
Total Reportable Expenditures	\$15,908,169	\$17,348,085	\$17,348,085	\$16,943,692	\$16,943,692
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,908,169	\$17,348,085	\$17,348,085	\$16,943,692	\$16,943,692
Expenditures by Fund					
State General Fund	15,504,186	17,037,852	17,037,852	16,858,892	16,858,892
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	382,128	213,512	213,512	--	--
Other Funds	21,855	96,721	96,721	84,800	84,800
Total Expenditures by Fund	\$15,908,169	\$17,348,085	\$17,348,085	\$16,943,692	\$16,943,692
FTE Positions	234.00	233.00	233.00	233.00	233.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	235.00	234.00	234.00	234.00	234.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of inmate on inmate batteries	4	8	8	8
Number of inmate assaults on staff	3	7	7	7

Hutchinson Correctional Facility

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

Operations. Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a range of privileges. An inmate's behavior and environmental restrictions determine the custody level. The facility has a capacity of 1,869 inmates who are housed in the main custody compound within the walled portion of the institution, a minimum security unit located outside the walls, and a medium custody unit located approximately one and a quarter miles east of the main facility. The purpose of the facility is to provide secure and safe confinement of convicted felons while providing rehabilitation opportunities.

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

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

Classification and Programs' purpose is to classify inmate files and to provide recreational and religious

programming for the inmate population. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. It provides for the movement of inmates among the various correctional facilities. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes laundry and supply operations as well as physical plant maintenance. The Capital Improvements Program provides adequate and necessary facilities consistent with the intended use of the institution. Because many of the buildings were constructed between 1889 and 1912, primary emphasis has been placed on rehabilitating and repairing those existing structures.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	2,067,206	1,942,876	1,942,876	1,940,154	1,940,154
Security	20,496,577	23,133,210	23,133,210	23,008,841	23,008,841
Inmate Transportation	1,171,584	935,566	935,566	938,842	938,842
Classification & Programs	4,840,614	4,527,921	4,527,921	4,528,774	4,528,774
Support Services	6,381,455	6,312,877	6,312,877	6,383,345	6,383,345
Debt Service & Capital Improvements	955,446	1,260,924	1,260,924	--	--
Total Expenditures	\$35,912,882	\$38,113,374	\$38,113,374	\$36,799,956	\$36,799,956
Expenditures by Object					
Salaries & Wages	30,748,416	32,417,737	32,417,737	32,387,058	32,387,058
Contractual Services	2,743,482	2,831,849	2,831,849	2,891,319	2,891,319
Commodities	1,314,701	1,602,864	1,602,864	1,521,579	1,521,579
Capital Outlay	122,440	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$34,929,039	\$36,852,450	\$36,852,450	\$36,799,956	\$36,799,956
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,389	--	--	--	--
Subtotal: Operating Expenditures	\$34,936,428	\$36,852,450	\$36,852,450	\$36,799,956	\$36,799,956
Capital Improvements	976,454	1,260,924	1,260,924	--	--
Total Reportable Expenditures	\$35,912,882	\$38,113,374	\$38,113,374	\$36,799,956	\$36,799,956
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$35,912,882	\$38,113,374	\$38,113,374	\$36,799,956	\$36,799,956
Expenditures by Fund					
State General Fund	34,822,150	36,639,333	36,639,333	36,586,671	36,586,671
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	955,446	1,260,924	1,260,924	--	--
Other Funds	135,286	213,117	213,117	213,285	213,285
Total Expenditures by Fund	\$35,912,882	\$38,113,374	\$38,113,374	\$36,799,956	\$36,799,956
FTE Positions	506.00	505.00	505.00	505.00	505.00
Non-FTE Unclassified Permanent	1.00	2.00	2.00	2.00	2.00
Total Positions	507.00	507.00	507.00	507.00	507.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of inmate on inmate batteries	331	262	240	240
Number of inmate assaults on staff	143	160	150	150

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 1,910. A new Lansing Correctional Facility will open in FY 2020. 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 75-5205, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

Lansing Correctional Facility

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	2,769,637	2,425,321	2,425,321	2,077,032	2,077,032
Security	24,643,986	27,461,000	27,461,000	21,626,793	21,626,793
Inmate Transportation	444,181	460,325	460,325	450,430	450,430
Classification & Programs	3,729,950	3,736,729	3,736,729	3,531,037	3,531,037
Support Services	6,088,958	5,750,866	5,750,866	4,297,361	4,297,361
Debt Service & Capital Improvements	460,895	954,721	954,721	--	--
Total Expenditures	\$38,137,607	\$40,788,962	\$40,788,962	\$31,982,653	\$31,982,653
Expenditures by Object					
Salaries & Wages	32,703,830	34,148,321	34,148,321	27,315,924	27,315,924
Contractual Services	3,453,279	4,111,013	4,111,013	3,305,930	3,305,930
Commodities	1,451,498	1,556,607	1,556,607	1,360,799	1,360,799
Capital Outlay	65,879	18,300	18,300	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$37,674,486	\$39,834,241	\$39,834,241	\$31,982,653	\$31,982,653
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,226	--	--	--	--
Subtotal: Operating Expenditures	\$37,676,712	\$39,834,241	\$39,834,241	\$31,982,653	\$31,982,653
Capital Improvements	460,895	954,721	954,721	--	--
Total Reportable Expenditures	\$38,137,607	\$40,788,962	\$40,788,962	\$31,982,653	\$31,982,653
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$38,137,607	\$40,788,962	\$40,788,962	\$31,982,653	\$31,982,653
Expenditures by Fund					
State General Fund	37,557,124	39,714,241	39,714,241	31,862,653	31,862,653
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	460,500	954,721	954,721	--	--
Other Funds	119,983	120,000	120,000	120,000	120,000
Total Expenditures by Fund	\$38,137,607	\$40,788,962	\$40,788,962	\$31,982,653	\$31,982,653
FTE Positions	685.00	525.50	525.50	406.00	406.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	685.00	525.50	525.50	406.00	406.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of inmate on inmate batteries	60	89	83	88
Number of inmate assaults on staff	3	2	2	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 five programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The

Security Program provides control and surveillance, as well as crisis counseling in accordance with prescribed rules and regulations.

Classification and Programs includes the classification and management of inmates through performance reviews, counseling, and parole planning. The program also includes recreational activities and religious programming for inmates. Mental health, medical care, and food service are provided through contracts with private vendors coordinated and funded through the Department of Corrections.

The Support Services Program includes mechanical services, laundry, and supply operations. The Capital Improvements Program provides facilities consistent with the intended use of the institution.

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 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	1,450,861	1,350,881	1,350,881	1,339,832	1,339,832
Security	7,191,531	8,300,598	8,300,598	8,296,729	8,296,729
Classification & Programs	1,756,367	1,688,130	1,688,130	1,685,813	1,685,813
Chemical Dependency Recovery	1,536,093	1,665,303	1,665,303	1,676,092	1,676,092
Support Services	388,899	163,341	163,341	--	--
Debt Service & Capital Improvements	--	--	--	--	--
Total Expenditures	\$12,323,751	\$13,168,253	\$13,168,253	\$12,998,466	\$12,998,466
Expenditures by Object					
Salaries & Wages	10,655,204	11,672,034	11,672,034	11,730,814	11,730,814
Contractual Services	532,458	586,568	586,568	593,225	593,225
Commodities	686,825	746,310	746,310	674,427	674,427
Capital Outlay	60,273	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,934,760	\$13,004,912	\$13,004,912	\$12,998,466	\$12,998,466
Aid to Local Governments	--	--	--	--	--
Other Assistance	92	--	--	--	--
Subtotal: Operating Expenditures	\$11,934,852	\$13,004,912	\$13,004,912	\$12,998,466	\$12,998,466
Capital Improvements	388,899	163,341	163,341	--	--
Total Reportable Expenditures	\$12,323,751	\$13,168,253	\$13,168,253	\$12,998,466	\$12,998,466
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,323,751	\$13,168,253	\$13,168,253	\$12,998,466	\$12,998,466
Expenditures by Fund					
State General Fund	11,934,986	13,004,912	13,004,912	12,998,466	12,998,466
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	388,899	163,341	163,341	--	--
Other Funds	(134)	--	--	--	--
Total Expenditures by Fund	\$12,323,751	\$13,168,253	\$13,168,253	\$12,998,466	\$12,998,466
FTE Positions	187.00	189.00	189.00	189.00	189.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	187.00	189.00	189.00	189.00	189.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of inmate on inmate batteries	28	33	35	35
Number of inmate assaults on staff	41	32	40	40

Norton Correctional Facility

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

Operations. Norton Correctional Facility is a medium/minimum security institution with a capacity of 996. Norton Correctional Facility comprises two units. The Central Unit is located at Norton with a capacity of 868. The East Unit, located in Stockton, is a minimum security facility that can house 128 male inmates who are in a transitional phase as they near the end of their sentences. The East Unit was closed in 2008 because of budget reductions; however, increases to the offender population required that the unit be reopened in 2010.

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

Facility operations are organized under six major programs: Administration, Security, Classification and Programs, Support Services, the East Unit in Stockton, as well as Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling in accordance with prescribed rules and regulations. Classification and Programs includes recreational activities and

religious programming for inmates. Mental health, medical care, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	1,293,975	1,431,591	1,431,591	1,442,702	1,442,702
Security	9,749,550	10,177,572	10,177,572	10,039,361	10,039,361
Classification & Programs	1,702,101	1,818,482	1,818,482	1,832,317	1,832,317
Stockton Correctional Facility	1,942,228	2,324,577	2,324,577	2,344,645	2,344,645
Support Services	2,748,171	3,007,235	3,007,235	3,016,312	3,016,312
Debt Service & Capital Improvements	450,026	245,350	245,350	--	--
Total Expenditures	\$17,886,051	\$19,004,807	\$19,004,807	\$18,675,337	\$18,675,337
Expenditures by Object					
Salaries & Wages	15,182,742	16,165,069	16,165,069	16,230,581	16,230,581
Contractual Services	1,231,825	1,664,649	1,664,649	1,600,556	1,600,556
Commodities	913,927	929,239	929,239	843,700	843,700
Capital Outlay	107,454	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,435,948	\$18,758,957	\$18,758,957	\$18,674,837	\$18,674,837
Aid to Local Governments	--	--	--	--	--
Other Assistance	77	500	500	500	500
Subtotal: Operating Expenditures	\$17,436,025	\$18,759,457	\$18,759,457	\$18,675,337	\$18,675,337
Capital Improvements	450,026	245,350	245,350	--	--
Total Reportable Expenditures	\$17,886,051	\$19,004,807	\$19,004,807	\$18,675,337	\$18,675,337
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,886,051	\$19,004,807	\$19,004,807	\$18,675,337	\$18,675,337
Expenditures by Fund					
State General Fund	17,186,443	18,558,983	18,558,983	18,472,944	18,472,944
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	450,026	245,350	245,350	--	--
Other Funds	249,582	200,474	200,474	202,393	202,393
Total Expenditures by Fund	\$17,886,051	\$19,004,807	\$19,004,807	\$18,675,337	\$18,675,337
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of inmate on inmate batteries	6	7	--	--
Number of inmate assaults on staff	1	--	--	--

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 903 female inmates. Facility operations are organized under five major programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties. Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates.

The Support Services Program includes such activities as laundry and supply as well as facilities operations and physical plant maintenance. Both food service as well as medical and mental health services are contracted by the Department of Corrections with private firms. The Capital Improvements Program reflects capital projects that have been appropriated

individually for the institution and rehabilitation and repair projects approved by the Secretary.

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 75-5205, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 75-5210 and 75-5211, which deal with the treatment of inmates and the types of programs that the Secretary of Corrections must establish; and KSA 75-5252, which prescribes the duties and responsibilities of the wardens of the correctional institutions.

Topeka Correctional Facility

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	1,141,524	1,310,311	1,310,311	1,318,999	1,318,999
Security	10,912,902	11,782,690	11,782,690	12,724,584	11,447,737
Classification & Programs	2,263,354	2,440,743	2,440,743	2,674,903	2,834,903
Support Services	2,641,682	2,540,131	2,540,131	2,543,756	2,543,756
Debt Service & Capital Improvements	110,236	261,423	261,423	--	--
Total Expenditures	\$17,069,698	\$18,335,298	\$18,335,298	\$19,262,242	\$18,145,395
Expenditures by Object					
Salaries & Wages	15,046,521	16,324,973	16,324,973	17,543,954	16,427,107
Contractual Services	1,135,735	1,127,573	1,127,573	1,133,827	1,133,827
Commodities	721,074	621,329	621,329	584,461	584,461
Capital Outlay	54,774	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,958,104	\$18,073,875	\$18,073,875	\$19,262,242	\$18,145,395
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,224	--	--	--	--
Subtotal: Operating Expenditures	\$16,959,328	\$18,073,875	\$18,073,875	\$19,262,242	\$18,145,395
Capital Improvements	110,370	261,423	261,423	--	--
Total Reportable Expenditures	\$17,069,698	\$18,335,298	\$18,335,298	\$19,262,242	\$18,145,395
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,069,698	\$18,335,298	\$18,335,298	\$19,262,242	\$18,145,395
Expenditures by Fund					
State General Fund	16,567,188	17,735,694	17,735,694	18,923,587	17,806,740
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	110,236	261,423	261,423	--	--
Other Funds	392,274	338,181	338,181	338,655	338,655
Total Expenditures by Fund	\$17,069,698	\$18,335,298	\$18,335,298	\$19,262,242	\$18,145,395
FTE Positions	255.00	255.00	255.00	277.00	279.00
Non-FTE Unclassified Permanent	7.00	5.00	5.00	5.00	5.00
Total Positions	262.00	260.00	260.00	282.00	284.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of inmate on inmate batteries	41	49	49	48
Number of inmate assaults on staff	1	14	2	--

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	1,015,484	889,085	889,085	885,549	885,549
Security	5,836,477	6,911,610	6,911,610	6,832,526	6,832,526
Classification & Programs	1,333,160	1,454,819	1,454,819	1,457,649	1,457,649
Wichita Work Release Facility	2,870,601	3,104,670	3,104,670	3,118,428	3,118,428
Support Services	3,044,363	3,192,022	3,192,022	3,242,808	3,242,808
Debt Service & Capital Improvements	574,876	209,342	209,342	--	--
Total Expenditures	\$14,674,961	\$15,761,548	\$15,761,548	\$15,536,960	\$15,536,960
Expenditures by Object					
Salaries & Wages	11,680,016	13,010,639	13,010,639	13,009,207	13,009,207
Contractual Services	1,788,009	1,876,948	1,876,948	1,957,533	1,957,533
Commodities	527,280	664,619	664,619	570,220	570,220
Capital Outlay	99,724	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,095,029	\$15,552,206	\$15,552,206	\$15,536,960	\$15,536,960
Aid to Local Governments	--	--	--	--	--
Other Assistance	33	--	--	--	--
Subtotal: Operating Expenditures	\$14,095,062	\$15,552,206	\$15,552,206	\$15,536,960	\$15,536,960
Capital Improvements	579,899	209,342	209,342	--	--
Total Reportable Expenditures	\$14,674,961	\$15,761,548	\$15,761,548	\$15,536,960	\$15,536,960
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,674,961	\$15,761,548	\$15,761,548	\$15,536,960	\$15,536,960
Expenditures by Fund					
State General Fund	14,114,481	15,201,973	15,201,973	15,183,968	15,183,968
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	574,876	209,342	209,342	--	--
Other Funds	(14,396)	350,233	350,233	352,992	352,992
Total Expenditures by Fund	\$14,674,961	\$15,761,548	\$15,761,548	\$15,536,960	\$15,536,960
FTE Positions	199.00	197.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	203.00	201.00	201.00	201.00	201.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of inmate on inmate batteries	--	12	--	--
Number of inmate assaults on staff	--	3	--	--

Kansas Juvenile Correctional Complex

Mission. The mission of the Kansas Juvenile Correctional Complex is to prevent youth from becoming further involved in the juvenile justice system, provide community supervision for youth, provide a safe, secure, humane, and restorative environment for youth, promote public safety, hold male and female offenders accountable for their behavior, and improve the offenders' ability to live more responsibly in the community.

Operations. The Kansas Juvenile Correctional Complex is a medium and maximum-security facility for young men and women. Offenders placed at this facility are normally adjudicated of offenses that would be considered a felony if committed by an adult and are traditionally the state's most violent juvenile offenders. Effective July 1, 2013 the Kansas Juvenile Correctional Complex was placed under the authority of the Department of Corrections.

The Kansas Juvenile Correctional Complex also operates a 60-bed reception and diagnostic unit where all male and female offenders enter the juvenile correctional facility system. A 21-day assessment is undertaken to determine appropriate treatment.

The current facility is located on approximately 60 acres in the northwest area of Topeka. The Kansas Juvenile Correctional Complex serves the citizens of Kansas by maintaining custody of juvenile offenders while providing services and programs to rehabilitate and enable offenders to return to their communities as productive citizens. An on-site educational program is provided under contract with 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 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the former Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 75-7024 and 76-3203). In 2005, operations of Topeka Juvenile Correctional Facility and the new Kansas Juvenile Correctional Complex were merged under the Kansas Juvenile Correctional Complex name. On July 1, 2013, oversight of the complex was transferred to the Department of Corrections from the Juvenile Justice Authority.

Kansas Juvenile Correctional Complex

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
General Administration	1,874,686	1,938,425	1,938,425	1,933,066	1,933,066
Educational Services	2,676,692	2,631,972	2,631,972	2,711,279	2,711,279
Juvenile Correction Services	8,581,988	9,870,522	9,870,522	9,983,771	9,983,771
Ancillary Services	2,162,977	2,390,383	2,390,383	2,379,452	2,379,452
Physical Plant & Central Services	4,140,384	4,239,763	4,239,763	4,139,053	4,139,053
Capital Improvements	394,375	1,100,110	1,100,110	--	--
Total Expenditures	\$19,831,102	\$22,171,175	\$22,171,175	\$21,146,621	\$21,146,621
Expenditures by Object					
Salaries & Wages	13,391,490	15,105,138	15,105,138	15,189,194	15,189,194
Contractual Services	4,903,599	5,273,427	5,273,427	5,294,927	5,294,927
Commodities	466,451	450,200	450,200	450,200	450,200
Capital Outlay	605,010	242,300	242,300	212,300	212,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,366,550	\$21,071,065	\$21,071,065	\$21,146,621	\$21,146,621
Aid to Local Governments	--	--	--	--	--
Other Assistance	467	--	--	--	--
Subtotal: Operating Expenditures	\$19,367,017	\$21,071,065	\$21,071,065	\$21,146,621	\$21,146,621
Capital Improvements	464,085	1,100,110	1,100,110	--	--
Total Reportable Expenditures	\$19,831,102	\$22,171,175	\$22,171,175	\$21,146,621	\$21,146,621
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,831,102	\$22,171,175	\$22,171,175	\$21,146,621	\$21,146,621
Expenditures by Fund					
State General Fund	18,854,125	20,548,845	20,548,845	20,642,421	20,642,421
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	394,375	1,100,110	1,100,110	--	--
Other Funds	582,602	522,220	522,220	504,200	504,200
Total Expenditures by Fund	\$19,831,102	\$22,171,175	\$22,171,175	\$21,146,621	\$21,146,621
FTE Positions	257.50	256.50	256.50	256.50	256.50
Non-FTE Unclassified Permanent	7.00	8.00	8.00	8.00	8.00
Total Positions	264.50	264.50	264.50	264.50	264.50

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of juvenile on juvenile batteries	145	171	165	154
Number of juvenile on staff batteries	55	40	35	32
Percent of juveniles successfully completing substance abuse treatment	85.0 %	69.0 %	80.0 %	85.0 %
Percent of juveniles successfully completing sex offender treatment	87.0 %	94.0 %	95.0 %	97.0 %

Adjutant General

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

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

The Adjutant General administers the joint federal-state program that is the Kansas Army and Air National Guard. Military equipment for the troops and units of the Kansas Guard is furnished by the U.S. Department of Defense through the National Guard Bureau. Federal control is exercised over military strength and mobilization of the Kansas Guard. Federal personnel are employed in both administrative and maintenance

jobs in armories and maintenance shops. The Kansas Air National Guard is organized into two groups: the 184th 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	2,731,394	3,223,275	3,223,275	3,173,457	3,173,457
Emergency Preparedness	11,942,218	8,835,967	8,835,967	8,489,826	8,681,908
Disaster Recovery Payments	23,576,761	28,935,862	28,935,862	27,334,708	27,334,708
Infrastructure	73,879,626	21,673,612	21,713,612	21,407,374	21,407,374
Debt Service & Capital Improvements	1,030,960	14,774,031	16,956,261	8,182,611	11,182,611
Total Expenditures	\$113,160,959	\$77,442,747	\$79,664,977	\$68,587,976	\$71,780,058
Expenditures by Object					
Salaries & Wages	19,024,729	19,167,505	19,167,505	19,025,573	19,217,655
Contractual Services	10,321,734	8,772,324	8,772,324	8,473,623	8,473,623
Commodities	1,742,519	1,807,523	1,807,523	1,641,687	1,641,687
Capital Outlay	1,498,011	1,524,185	1,564,185	1,468,457	1,468,457
Debt Service	162,910	128,628	128,628	106,725	106,725
Subtotal: State Operations	\$32,749,903	\$31,400,165	\$31,440,165	\$30,716,065	\$30,908,147
Aid to Local Governments	6,728,108	11,953,236	11,953,236	15,197,354	15,197,354
Other Assistance	17,671,110	18,562,626	18,562,626	13,717,354	13,717,354
Subtotal: Operating Expenditures	\$57,149,121	\$61,916,027	\$61,956,027	\$59,630,773	\$59,822,855
Capital Improvements	54,000,894	14,645,403	16,827,633	8,075,886	11,075,886
Total Reportable Expenditures	\$111,150,015	\$76,561,430	\$78,783,660	\$67,706,659	\$70,898,741
Non-expense Items	2,010,944	881,317	881,317	881,317	881,317
Total Expenditures by Object	\$113,160,959	\$77,442,747	\$79,664,977	\$68,587,976	\$71,780,058
Expenditures by Fund					
State General Fund	10,255,538	12,048,014	12,429,129	9,153,309	10,845,391
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	102,905,421	65,394,733	67,235,848	59,434,667	60,934,667
Total Expenditures by Fund	\$113,160,959	\$77,442,747	\$79,664,977	\$68,587,976	\$71,780,058
FTE Positions	223.00	223.00	223.00	223.00	225.00
Non-FTE Unclassified Permanent	56.00	56.00	56.00	56.00	56.00
Total Positions	279.00	279.00	279.00	279.00	281.00

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,139,070	2,842,350	2,842,350	2,819,646	2,819,646
Contractual Services	136,818	156,615	156,615	129,501	129,501
Commodities	121,733	127,220	127,220	127,220	127,220
Capital Outlay	51,311	47,090	47,090	47,090	47,090
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,448,932	\$3,173,275	\$3,173,275	\$3,123,457	\$3,123,457
Aid to Local Governments	--	--	--	--	--
Other Assistance	282,284	50,000	50,000	50,000	50,000
Subtotal: Operating Expenditures	\$2,731,216	\$3,223,275	\$3,223,275	\$3,173,457	\$3,173,457
Capital Improvements	178	--	--	--	--
Total Reportable Expenditures	\$2,731,394	\$3,223,275	\$3,223,275	\$3,173,457	\$3,173,457
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,731,394	\$3,223,275	\$3,223,275	\$3,173,457	\$3,173,457
Expenditures by Fund					
State General Fund	1,313,941	1,282,982	1,282,982	1,251,015	1,251,015
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,417,453	1,940,293	1,940,293	1,922,442	1,922,442
Total Expenditures by Fund	\$2,731,394	\$3,223,275	\$3,223,275	\$3,173,457	\$3,173,457
FTE Positions	38.05	38.05	38.05	38.05	38.05
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	38.05	38.05	38.05	38.05	38.05

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of uptime for all prescribed services	99.9 %	99.0 %	99.0 %	99.0 %
Percent of employees reviewed annually	61.9 %	99.5 %	100.0 %	100.0 %
Percent of positive customer service feedback	92.0 %	100.0 %	100.0 %	100.0 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,773,301	4,495,479	4,495,479	4,469,130	4,661,212
Contractual Services	1,578,919	999,582	999,582	876,255	876,255
Commodities	188,984	565,608	565,608	397,272	397,272
Capital Outlay	372,332	363,981	363,981	335,852	335,852
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,913,536	\$6,424,650	\$6,424,650	\$6,078,509	\$6,270,591
Aid to Local Governments	787,492	1,530,000	1,530,000	1,530,000	1,530,000
Other Assistance	3,786,499	--	--	--	--
Subtotal: Operating Expenditures	\$11,487,527	\$7,954,650	\$7,954,650	\$7,608,509	\$7,800,591
Capital Improvements	-596	--	--	--	--
Total Reportable Expenditures	\$11,486,931	\$7,954,650	\$7,954,650	\$7,608,509	\$7,800,591
Non-expense Items	455,287	881,317	881,317	881,317	881,317
Total Expenditures by Object	\$11,942,218	\$8,835,967	\$8,835,967	\$8,489,826	\$8,681,908
Expenditures by Fund					
State General Fund	2,120,821	1,870,863	1,870,863	1,573,709	1,765,791
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,821,397	6,965,104	6,965,104	6,916,117	6,916,117
Total Expenditures by Fund	\$11,942,218	\$8,835,967	\$8,835,967	\$8,489,826	\$8,681,908
FTE Positions	38.95	38.95	38.95	38.95	40.95
Non-FTE Unclassified Permanent	14.00	14.00	14.00	14.00	14.00
Total Positions	52.95	52.95	52.95	52.95	54.95

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of threat briefings	116	106	100	100
Number of public awareness campaigns for individual and family preparedness	9	6	9	9
Number of exercises conducted	202	160	207	207
Number of written intelligence reports published	68	31	75	75

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,296,127	--	--	--	--
Contractual Services	1,557,897	--	--	--	--
Commodities	293,647	--	--	--	--
Capital Outlay	21,025	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,168,696	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	5,940,616	10,423,236	10,423,236	13,667,354	13,667,354
Other Assistance	13,597,728	18,512,626	18,512,626	13,667,354	13,667,354
Subtotal: Operating Expenditures	\$22,707,040	\$28,935,862	\$28,935,862	\$27,334,708	\$27,334,708
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$22,707,040	\$28,935,862	\$28,935,862	\$27,334,708	\$27,334,708
Non-expense Items	869,721	--	--	--	--
Total Expenditures by Object	\$23,576,761	\$28,935,862	\$28,935,862	\$27,334,708	\$27,334,708
Expenditures by Fund					
State General Fund	3,063,985	3,404,219	3,404,219	3,215,848	3,215,848
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,512,776	25,531,643	25,531,643	24,118,860	24,118,860
Total Expenditures by Fund	\$23,576,761	\$28,935,862	\$28,935,862	\$27,334,708	\$27,334,708
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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,816,231	11,829,676	11,829,676	11,736,797	11,736,797
Contractual Services	7,048,100	7,616,127	7,616,127	7,467,867	7,467,867
Commodities	1,138,155	1,114,695	1,114,695	1,117,195	1,117,195
Capital Outlay	1,053,343	1,113,114	1,153,114	1,085,515	1,085,515
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$20,055,829	\$21,673,612	\$21,713,612	\$21,407,374	\$21,407,374
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,599	--	--	--	--
Subtotal: Operating Expenditures	\$20,060,428	\$21,673,612	\$21,713,612	\$21,407,374	\$21,407,374
Capital Improvements	53,133,262	--	--	--	--
Total Reportable Expenditures	\$73,193,690	\$21,673,612	\$21,713,612	\$21,407,374	\$21,407,374
Non-expense Items	685,936	--	--	--	--
Total Expenditures by Object	\$73,879,626	\$21,673,612	\$21,713,612	\$21,407,374	\$21,407,374
Expenditures by Fund					
State General Fund	2,725,831	2,207,272	2,247,272	2,180,126	2,180,126
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	71,153,795	19,466,340	19,466,340	19,227,248	19,227,248
Total Expenditures by Fund	\$73,879,626	\$21,673,612	\$21,713,612	\$21,407,374	\$21,407,374
FTE Positions	146.00	146.00	146.00	146.00	146.00
Non-FTE Unclassified Permanent	42.00	42.00	42.00	42.00	42.00
Total Positions	188.00	188.00	188.00	188.00	188.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of routine work orders processed within 60 days	43.0 %	100.0 %	100.0 %	100.0 %
Percent of urgent work orders processed within seven days	100.0 %	100.0 %	100.0 %	100.0 %

Debt Service & Capital Improvements

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

The 2000 Legislature granted authority for a renovation project to refurbish armories throughout the state. The agency was authorized to issue \$22.0 million in bonds, beginning in FY 2001, over five years. The issuances of the bonds were as follows: \$2.0 million in FY 2001, \$2.0 million in FY 2002, \$6.0 million in FY 2003, \$6.0 million in FY 2004, and \$6.0 million in FY 2005. The 2005 Legislature authorized the issuance of an additional \$9.0 million in bonds to complete the armory renovation project. These bonds were authorized to be issued in \$3.0 million increments, starting in FY 2007

and ending in FY 2009. The agency had \$6.0 million issued at the end of FY 2009. The last \$3.0 million was issued in FY 2011 instead of FY 2009. The Adjutant General will also use federal and local monies to finance this project. Also, the 2005 Legislature authorized \$1.5 million in bonds to construct an armory, classroom, and recreation center in conjunction with Pittsburg State University. The 2007 Legislature approved \$9.0 million for a new training center in Salina. The training center is used by first responders, the Kansas National Guard, and public safety organizations throughout the state to meet training requirements. The project was completed in FY 2011.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	162,910	128,628	128,628	106,725	106,725
Subtotal: State Operations	\$162,910	\$128,628	\$128,628	\$106,725	\$106,725
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$162,910	\$128,628	\$128,628	\$106,725	\$106,725
Capital Improvements	868,050	14,645,403	16,827,633	8,075,886	11,075,886
Total Reportable Expenditures	\$1,030,960	\$14,774,031	\$16,956,261	\$8,182,611	\$11,182,611
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,030,960	\$14,774,031	\$16,956,261	\$8,182,611	\$11,182,611
Expenditures by Fund					
State General Fund	1,030,960	3,282,678	3,623,793	932,611	2,432,611
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	11,491,353	13,332,468	7,250,000	8,750,000
Total Expenditures by Fund	\$1,030,960	\$14,774,031	\$16,956,261	\$8,182,611	\$11,182,611
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. The Board also promotes and protects the welfare of Kansas residents through the efficient and effective regulation of emergency medical services.

Operations. The Board's program consists of seven primary areas: regulating ambulance services, vehicles, training programs, instructors, and overseeing the certification examination for emergency medical services providers at all levels; providing technical assistance to governing bodies, ambulance services and training programs; managing the Education Incentive Grant Program to enhance emergency medical certification throughout Kansas; providing staff support for the Board; managing the Kansas Emergency Medical Services Information System; and managing the Kansas Revolving and Assistance Fund Grant Program.

Goals 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 providers are appropriately and professionally trained.

Support continued improvement of patient care to Kansas residents through evidence-based practices.

Promote a positive image of emergency medical services by providing education on its role in the health care system.

Statutory History. The Emergency Medical Services Board carries out its mission as provided in KSA 65-6101 et seq.

Emergency Medical Services Board

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	781,102	950,974	950,974	955,456	955,456
Contractual Services	336,113	535,989	535,989	716,421	716,421
Commodities	34,007	53,913	53,913	54,571	54,571
Capital Outlay	6,679	16,654	16,654	22,986	22,986
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,157,901	\$1,557,530	\$1,557,530	\$1,749,434	\$1,749,434
Aid to Local Governments	660,106	720,384	720,384	708,250	708,250
Other Assistance	150,000	150,000	150,000	150,000	150,000
Subtotal: Operating Expenditures	\$1,968,007	\$2,427,914	\$2,427,914	\$2,607,684	\$2,607,684
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,968,007	\$2,427,914	\$2,427,914	\$2,607,684	\$2,607,684
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,968,007	\$2,427,914	\$2,427,914	\$2,607,684	\$2,607,684
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,968,007	2,427,914	2,427,914	2,607,684	2,607,684
Total Expenditures by Fund	\$1,968,007	\$2,427,914	\$2,427,914	\$2,607,684	\$2,607,684
FTE Positions	11.51	11.01	11.01	11.01	11.01
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	14.51	14.01	14.01	14.01	14.01

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of ambulance services inspected	100.0 %	100.0 %	100.0 %	100.0 %
Number of investigations received	58	83	62	62
Percent of investigations closed within 180 days	62.0 %	84.0 %	90.0 %	95.0 %
Number of ambulance attendants recertified	3,621	3,627	3,500	3,500
Number of initial education courses processed	186	179	185	185
Number of continuing education audits	98	10	500	500
Average validity score for all patient care reports	82.8 %	92.7 %	94.0 %	95.0 %

State Fire Marshal

Mission. The State Fire Marshal's Office is dedicated to protecting the lives and property of Kansas citizens from the hazards of fire or explosion and promotes prevention, education, life safety, investigate activities to mitigate incidents, and deter crimes.

Operations. The Administration Program manages support functions, collects and analyzes fire related information to target fire hazards, develops public education messages, and promotes firefighter safety.

The Fire Investigation Program conducts fire origin investigations to assist law enforcement, as requested. Fire investigators conduct arson and suspicious fire investigations to convict the perpetrator. Investigators perform polygraph exams and provide training to criminal justice and fire department personnel. This program also manages explosives, bomb incidents and responses, and fireworks storage and licensing.

The Fire Prevention Program conducts fire and life safety inspections, issuing appropriate enforcement actions to ensure correction of fire and life safety hazards. Inspections of Medicare and Medicaid health care facilities are conducted under a contract with the Centers for Medicaid and Medicare Services through the Kansas Department of Health and Environment and the Kansas Department for Aging and Disability Services. This program is also responsible for certification or registration of fire extinguisher services and for licensing providers and marketers of liquefied petroleum gas.

The Boiler Inspection Program ensures safe operation of hot water supply, hot water heating, and high and low pressure steam boilers and pressure vessels through the inspection and certification process.

The Emergency Response Program coordinates existing trained hazardous materials (HAZMAT) emergency responders. The Fire Marshal contracts with local fire departments for emergency response to chemical, biological, radiological, nuclear, and explosive incidents. The program also coordinates search and rescue operations by working with the statewide task forces to provide a fully trained and equipped network of personnel ready to respond statewide to search and rescue incidents.

Goals and Objectives. One goal of the agency is to provide quality services to the fire community and the general public through the following objective:

Analyze collected fire data to support firefighter health and safety, fire prevention education, and juvenile fire setter intervention information.

Another goal is to ensure that a competent and complete investigation is conducted into the origin of all fires in the state through the following objectives:

Provide effective and timely on-scene fire origin determinations and conduct follow-up investigations of fires determined to be arson.

Provide education and training to staff, fire service and law enforcement organizations, and other public agencies.

Finally, the agency ensures the highest possible level of fire and life safety through these objectives:

Provide timely annual inspection services to priority facilities and issue a timely and appropriate enforcement response to ensure quick compliance with applicable laws.

Provide timely and effective licensing services to businesses that provide fire protection services.

Provide grants to volunteer/part-time Fire Departments for equipment, physicals, and support of junior firefighter programs.

Provide trained and equipped first responders to safely respond to hazardous materials and search and rescue incidents.

Statutory History. KSA 75-1510 et seq. establishes the State Fire Marshal's Office. KSA 31-133 et seq. authorize the Fire Marshal's Office to adopt fire safety regulations, implement a hazardous materials and search and rescue assessment and response capability, as well as investigate suspected arson fires and inspect facilities for fire safety.

State Fire Marshal

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,754,009	4,434,378	4,434,378	4,462,218	4,462,218
Contractual Services	1,115,946	1,155,555	1,155,555	1,161,069	1,161,069
Commodities	287,158	367,670	367,670	319,800	319,800
Capital Outlay	322,482	376,875	376,875	399,795	399,795
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,479,595	\$6,334,478	\$6,334,478	\$6,342,882	\$6,342,882
Aid to Local Governments	392,606	400,000	400,000	400,000	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,872,201	\$6,734,478	\$6,734,478	\$6,742,882	\$6,342,882
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,872,201	\$6,734,478	\$6,734,478	\$6,742,882	\$6,342,882
Non-expense Items	287,654	230,000	230,000	230,000	230,000
Total Expenditures by Object	\$6,159,855	\$6,964,478	\$6,964,478	\$6,972,882	\$6,572,882
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,872,201	6,734,478	6,734,478	6,742,882	6,342,882
Total Expenditures by Fund	\$6,159,855	\$6,964,478	\$6,964,478	\$6,972,882	\$6,572,882
FTE Positions	62.80	66.80	66.80	66.80	66.80
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00	0.00
Total Positions	62.80	66.80	66.80	66.80	66.80

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of investigative hours	21,658	21,126	20,000	20,000
Number of requests for investigation	425	373	400	400
Number of search and rescue responses	483	725	750	750

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 is 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Capitol Police	1,616,985	1,521,689	1,521,689	1,527,811	1,527,811
Administration	79,023,622	78,878,505	78,878,505	79,153,700	93,603,700
Homeland Security	4,064,939	4,009,692	4,009,692	4,011,375	4,011,375
Motor Carrier Inspection	3,823,631	3,707,804	3,707,804	3,737,936	3,737,936
Turnpike Patrol	3,987,290	4,153,115	4,153,115	4,162,931	4,162,931
Debt Service & Capital Improvements	277,286	1,393,134	1,393,134	1,940,310	1,940,310
Total Expenditures	\$92,793,753	\$93,663,939	\$93,663,939	\$94,534,063	\$108,984,063
Expenditures by Object					
Salaries & Wages	64,132,468	67,791,253	67,791,253	67,792,488	67,792,488
Contractual Services	8,318,447	7,507,986	7,507,986	7,353,994	7,353,994
Commodities	6,182,828	5,349,043	5,349,043	5,824,748	5,824,748
Capital Outlay	9,266,869	8,373,468	8,373,468	8,373,468	22,823,468
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$87,900,612	\$89,021,750	\$89,021,750	\$89,344,698	\$103,794,698
Aid to Local Governments	2,788,469	2,700,000	2,700,000	2,700,000	2,700,000
Other Assistance	38,026	--	--	--	--
Subtotal: Operating Expenditures	\$90,727,107	\$91,721,750	\$91,721,750	\$92,044,698	\$106,494,698
Capital Improvements	277,286	1,393,134	1,393,134	1,940,310	1,940,310
Total Reportable Expenditures	\$91,004,393	\$93,114,884	\$93,114,884	\$93,985,008	\$108,435,008
Non-expense Items	1,789,360	549,055	549,055	549,055	549,055
Total Expenditures by Object	\$92,793,753	\$93,663,939	\$93,663,939	\$94,534,063	\$108,984,063
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	92,793,753	93,663,939	93,663,939	94,534,063	108,984,063
Total Expenditures by Fund	\$92,793,753	\$93,663,939	\$93,663,939	\$94,534,063	\$108,984,063
FTE Positions	854.00	822.00	822.00	822.00	822.00
Non-FTE Unclassified Permanent	83.00	58.00	58.00	58.00	58.00
Total Positions	937.00	880.00	880.00	880.00	880.00

Capitol Police

Operations. The Capitol Police protect persons and property within the Capitol Complex and at a limited number of sites throughout Shawnee County. Capitol police officers provide security at the Governor's mansion 24 hours a day, seven days a week.

Capitol guards are responsible for security in several state-owned buildings. Guards, who are not commissioned law enforcement officers, screen persons entering the buildings, monitor alarms, conduct security tours, and provide other assistance to persons in the buildings. Security is provided for the following buildings: the Statehouse, Statehouse garage, Judicial Center, Landon Building, Docking Building, Curtis Building, Eisenhower Building, Memorial Building, Insurance Building, the Kansas Department of Labor Building, and Cedar Crest, all located in Topeka.

Capitol police officers also provide security in parking lots around the Capitol Complex. Parking lots are patrolled by Capitol police officers on routine patrol. In addition, guards monitor parking lots by closed circuit cameras. Capitol police officers provide crime prevention programs and conduct investigations of crimes occurring within its jurisdiction. Capitol police

officers also enforce parking regulations on the Statehouse grounds.

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,543,173	1,521,689	1,521,689	1,527,811	1,527,811
Contractual Services	70,835	--	--	--	--
Commodities	2,977	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,616,985	\$1,521,689	\$1,521,689	\$1,527,811	\$1,527,811
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,616,985	\$1,521,689	\$1,521,689	\$1,527,811	\$1,527,811
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,616,985	\$1,521,689	\$1,521,689	\$1,527,811	\$1,527,811
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,616,985	\$1,521,689	\$1,521,689	\$1,527,811	\$1,527,811
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,616,985	1,521,689	1,521,689	1,527,811	1,527,811
Total Expenditures by Fund	\$1,616,985	\$1,521,689	\$1,521,689	\$1,527,811	\$1,527,811
FTE Positions	29.00	30.00	30.00	30.00	30.00
Non-FTE Unclassified Permanent	2.00	1.00	1.00	1.00	1.00
Total Positions	31.00	31.00	31.00	31.00	31.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of crimes reported and complaints filed	757	1,244	1,000	1,000
Number of arrests	655	512	290	290
Number of patrol hours	15,151	29,160	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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	54,652,910	58,159,187	58,159,187	58,128,234	58,128,234
Contractual Services	7,837,007	7,147,072	7,147,072	6,992,105	6,992,105
Commodities	6,029,840	5,238,302	5,238,302	5,699,417	5,699,417
Capital Outlay	9,206,475	8,333,944	8,333,944	8,333,944	22,783,944
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$77,726,232	\$78,878,505	\$78,878,505	\$79,153,700	\$93,603,700
Aid to Local Governments	--	--	--	--	--
Other Assistance	38,026	--	--	--	--
Subtotal: Operating Expenditures	\$77,764,258	\$78,878,505	\$78,878,505	\$79,153,700	\$93,603,700
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$77,764,258	\$78,878,505	\$78,878,505	\$79,153,700	\$93,603,700
Non-expense Items	1,259,364	--	--	--	--
Total Expenditures by Object	\$79,023,622	\$78,878,505	\$78,878,505	\$79,153,700	\$93,603,700
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	79,023,622	78,878,505	78,878,505	79,153,700	93,603,700
Total Expenditures by Fund	\$79,023,622	\$78,878,505	\$78,878,505	\$79,153,700	\$93,603,700
FTE Positions	713.50	679.50	679.50	679.50	679.50
Non-FTE Unclassified Permanent	77.00	56.00	56.00	56.00	56.00
Total Positions	790.50	735.50	735.50	735.50	735.50

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of miles patrolled	12,470,484	12,299,030	12,750,000	12,750,000
Percent of fatalities per 100 million miles traveled	1.2 %	1.2 %	1.0 %	1.0 %
Number of felony arrests	230	155	200	200
Percent of injury accidents involving alcohol	6.4 %	6.4 %	6.0 %	6.0 %
Percent of seatbelt law compliance	91.6 %	91.6 %	92.0 %	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 by enhancing the safety of persons traveling on Kansas roads through the removal of criminal elements from the Kansas turnpike.

Statutory History. Authority for the Highway Patrol's Turnpike Patrol Program can be found in KSA 68-2025 et seq.

Highway Patrol
Turnpike Patrol

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,938,805	4,153,115	4,153,115	4,162,931	4,162,931
Contractual Services	11,221	--	--	--	--
Commodities	37,264	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,987,290	\$4,153,115	\$4,153,115	\$4,162,931	\$4,162,931
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,987,290	\$4,153,115	\$4,153,115	\$4,162,931	\$4,162,931
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,987,290	\$4,153,115	\$4,153,115	\$4,162,931	\$4,162,931
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,987,290	\$4,153,115	\$4,153,115	\$4,162,931	\$4,162,931
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,987,290	4,153,115	4,153,115	4,162,931	4,162,931
Total Expenditures by Fund	\$3,987,290	\$4,153,115	\$4,153,115	\$4,162,931	\$4,162,931
FTE Positions	46.50	50.50	50.50	50.50	50.50
Non-FTE Unclassified Permanent	2.00	1.00	1.00	1.00	1.00
Total Positions	48.50	51.50	51.50	51.50	51.50

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of miles patrolled	1,815,988	1,754,861	1,800,000	1,800,000
Percent of fatalities to total accidents	.66 %	.11 %	.55 %	.55 %
Number of DUI arrests	287	267	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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,357,059	3,310,154	3,310,154	3,324,769	3,324,769
Contractual Services	310,970	264,756	264,756	265,694	265,694
Commodities	96,214	93,370	93,370	107,949	107,949
Capital Outlay	59,388	39,524	39,524	39,524	39,524
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,823,631	\$3,707,804	\$3,707,804	\$3,737,936	\$3,737,936
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,823,631	\$3,707,804	\$3,707,804	\$3,737,936	\$3,737,936
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,823,631	\$3,707,804	\$3,707,804	\$3,737,936	\$3,737,936
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,823,631	\$3,707,804	\$3,707,804	\$3,737,936	\$3,737,936
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,823,631	3,707,804	3,707,804	3,737,936	3,737,936
Total Expenditures by Fund	\$3,823,631	\$3,707,804	\$3,707,804	\$3,737,936	\$3,737,936
FTE Positions	58.00	58.00	58.00	58.00	58.00
Non-FTE Unclassified Permanent	2.00	--	--	--	--
Total Positions	60.00	58.00	58.00	58.00	58.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of safety programs presented	135	139	50	50
Percent of vehicles at ports exceeding the legal weight limit	.20 %	.69 %	.20 %	.20 %
Percent of trucks stopped by mobile units illegally overweight	20.0 %	10.0 %	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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	640,521	647,108	647,108	648,743	648,743
Contractual Services	88,414	96,158	96,158	96,195	96,195
Commodities	16,533	17,371	17,371	17,382	17,382
Capital Outlay	1,006	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$746,474	\$760,637	\$760,637	\$762,320	\$762,320
Aid to Local Governments	2,788,469	2,700,000	2,700,000	2,700,000	2,700,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,534,943	\$3,460,637	\$3,460,637	\$3,462,320	\$3,462,320
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,534,943	\$3,460,637	\$3,460,637	\$3,462,320	\$3,462,320
Non-expense Items	529,996	549,055	549,055	549,055	549,055
Total Expenditures by Object	\$4,064,939	\$4,009,692	\$4,009,692	\$4,011,375	\$4,011,375
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,064,939	4,009,692	4,009,692	4,011,375	4,011,375
Total Expenditures by Fund	\$4,064,939	\$4,009,692	\$4,009,692	\$4,011,375	\$4,011,375
FTE Positions	7.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.00	4.00	4.00	4.00	4.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 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 was made in FY 2018.

The Capital Improvements Program provides for the capital improvement needs of the agency, including

rehabilitation and repair projects at the Highway Patrol Training Center in Salina and the Motor Carrier Inspection stations across the state.

Statutory History. Debt service payments and capital improvement projects are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 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	277,286	1,393,134	1,393,134	1,940,310	1,940,310
Total Reportable Expenditures	\$277,286	\$1,393,134	\$1,393,134	\$1,940,310	\$1,940,310
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$277,286	\$1,393,134	\$1,393,134	\$1,940,310	\$1,940,310
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	277,286	1,393,134	1,393,134	1,940,310	1,940,310
Total Expenditures by Fund	\$277,286	\$1,393,134	\$1,393,134	\$1,940,310	\$1,940,310
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 Kansas Bureau of Investigation 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 seven programs: General Services, Field Investigations, Forensic Laboratory Services, Information Technology and Kansas Criminal Justice Information Systems, Information Services, Special Operations, and Debt Service and Capital Improvements.

Statutory History. KSA 75-711 and 75-712 prescribe the powers and duties of the Kansas Bureau of Investigation. 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	4,550,089	4,226,769	4,226,769	3,840,764	3,840,764
Field Investigation	6,640,973	7,039,867	7,039,867	7,218,314	7,218,314
Forensic Laboratory	10,235,848	10,907,710	10,907,710	10,929,999	10,929,999
IT & KCJIS	4,501,101	4,728,420	4,728,420	4,919,715	4,919,715
Information Services	1,297,039	1,161,407	1,161,407	986,315	986,315
Special Operations	8,553,839	8,329,015	8,329,015	8,197,193	8,197,193
Debt Service & Capital Improvements	4,322,675	5,706,800	5,706,800	4,422,925	4,422,925
Total Expenditures	\$40,101,564	\$42,099,988	\$42,099,988	\$40,515,225	\$40,515,225
Expenditures by Object					
Salaries & Wages	22,035,503	23,403,472	23,403,472	24,804,910	24,804,910
Contractual Services	7,513,663	8,106,332	8,106,332	7,669,823	7,669,823
Commodities	1,586,041	1,562,448	1,562,448	1,569,669	1,569,669
Capital Outlay	1,932,522	1,924,701	1,924,701	878,598	878,598
Debt Service	2,042,675	1,925,800	1,925,800	1,802,925	1,802,925
Subtotal: State Operations	\$35,110,404	\$36,922,753	\$36,922,753	\$36,725,925	\$36,725,925
Aid to Local Governments	2,164,001	1,236,646	1,236,646	1,169,300	1,169,300
Other Assistance	147,058	121,244	121,244	--	--
Subtotal: Operating Expenditures	\$37,421,463	\$38,280,643	\$38,280,643	\$37,895,225	\$37,895,225
Capital Improvements	2,451,467	3,781,000	3,781,000	2,620,000	2,620,000
Total Reportable Expenditures	\$39,872,930	\$42,061,643	\$42,061,643	\$40,515,225	\$40,515,225
Non-expense Items	228,634	38,345	38,345	--	--
Total Expenditures by Object	\$40,101,564	\$42,099,988	\$42,099,988	\$40,515,225	\$40,515,225
Expenditures by Fund					
State General Fund	26,244,561	27,909,160	27,909,160	27,632,564	27,632,564
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,857,003	14,190,828	14,190,828	12,882,661	12,882,661
Total Expenditures by Fund	\$40,101,564	\$42,099,988	\$42,099,988	\$40,515,225	\$40,515,225
FTE Positions	238.00	238.00	238.00	238.00	238.00
Non-FTE Unclassified Permanent	118.50	118.50	118.50	118.50	118.50
Total Positions	356.50	356.50	356.50	356.50	356.50

Administration

Operations. The Administration Program provides the overall management of the Bureau. The Program is divided out into several supporting units, which include the Office of the Director, Office of Government Affairs, Office of General Counsel, Office of Communications and Engagement, Office of Professional Standards, Human Resources, Fiscal Office, and Facilities Operations.

The Office of the Director is responsible for achieving the agency's mission, goals, and fulfilling statutory obligations. The Office of Government Affairs is responsible for coordinating intergovernmental relations to ensure the effective and accurate representation of the Bureau in governmental affairs. Providing a timely and efficient counsel and providing legal representation to the KBI Director and others within the agency is the purpose of the Office of General Counsel. The Office of Communications and Engagement is responsible for internal and external communication initiatives as well as preparing and responding to external media inquiries. The Office also

coordinates and develops the agency's public service announcements. Developing and reviewing internal agency policies and ensuring officials adhere to those standards is the responsibility of the Office of Professional Standards. The Human Resource Office is tasked with personnel management and recruitment. This Office is also responsible for benefits, payroll, and employee relations. The Fiscal Office is committed to providing timely and accurate financial services for both internal and external customers. The Office also manages the agency's budget and provides fiscal oversight of agency programs. Facilities Operations ensures the KBI facilities are clean, safe, secure, and well maintained.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,862,485	2,056,607	2,056,607	2,051,629	2,051,629
Contractual Services	2,037,032	1,700,606	1,700,606	1,668,435	1,668,435
Commodities	98,953	86,500	86,500	86,000	86,000
Capital Outlay	149,369	156,121	156,121	34,700	34,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,147,839	\$3,999,834	\$3,999,834	\$3,840,764	\$3,840,764
Aid to Local Governments	41,480	67,346	67,346	--	--
Other Assistance	145,513	121,244	121,244	--	--
Subtotal: Operating Expenditures	\$4,334,832	\$4,188,424	\$4,188,424	\$3,840,764	\$3,840,764
Capital Improvements	144,986	--	--	--	--
Total Reportable Expenditures	\$4,479,818	\$4,188,424	\$4,188,424	\$3,840,764	\$3,840,764
Non-expense Items	70,271	38,345	38,345	--	--
Total Expenditures by Object	\$4,550,089	\$4,226,769	\$4,226,769	\$3,840,764	\$3,840,764
Expenditures by Fund					
State General Fund	3,450,290	3,127,845	3,127,845	3,394,350	3,394,350
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,099,799	1,098,924	1,098,924	446,414	446,414
Total Expenditures by Fund	\$4,550,089	\$4,226,769	\$4,226,769	\$3,840,764	\$3,840,764
FTE Positions	17.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	12.00	12.00	12.00	12.00	12.00
Total Positions	29.00	29.00	29.00	29.00	29.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of positions authorized	357	357	357	384
Number of filled positions	310	322	321	361
Number of vacant positions	47	35	36	23
Percent of positions vacant	13.2 %	9.8 %	10.1 %	6.0 %

Field Investigation

Operations. The Field Investigation Division Program 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 Field Investigation Division Program 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. To achieve this goal, the Field Investigation Division Program has developed the following objectives:

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,966,799	5,495,201	5,495,201	5,984,451	5,984,451
Contractual Services	804,870	947,876	947,876	959,416	959,416
Commodities	162,995	143,541	143,541	113,384	113,384
Capital Outlay	704,540	453,249	453,249	161,063	161,063
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,639,204	\$7,039,867	\$7,039,867	\$7,218,314	\$7,218,314
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,639,204	\$7,039,867	\$7,039,867	\$7,218,314	\$7,218,314
Capital Improvements	1,769	--	--	--	--
Total Reportable Expenditures	\$6,640,973	\$7,039,867	\$7,039,867	\$7,218,314	\$7,218,314
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,640,973	\$7,039,867	\$7,039,867	\$7,218,314	\$7,218,314
Expenditures by Fund					
State General Fund	6,456,415	6,913,818	6,913,818	7,088,108	7,088,108
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	184,558	126,049	126,049	130,206	130,206
Total Expenditures by Fund	\$6,640,973	\$7,039,867	\$7,039,867	\$7,218,314	\$7,218,314
FTE Positions	67.00	67.00	67.00	67.00	67.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	72.00	72.00	72.00	72.00	72.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of investigations initiated	231	326	250	250
Number of investigations declined	65	19	20	20
Percent of priority investigations declined	31.0 %	2.6 %	5.0 %	5.0 %
Percent of cases completed within 90 days	37.3 %	36.9 %	44.0 %	44.0 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,376,396	7,709,164	7,709,164	8,069,076	8,069,076
Contractual Services	1,066,594	1,286,550	1,286,550	1,360,439	1,360,439
Commodities	1,184,529	1,236,924	1,236,924	1,278,602	1,278,602
Capital Outlay	608,329	675,072	675,072	221,882	221,882
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,235,848	\$10,907,710	\$10,907,710	\$10,929,999	\$10,929,999
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,235,848	\$10,907,710	\$10,907,710	\$10,929,999	\$10,929,999
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,235,848	\$10,907,710	\$10,907,710	\$10,929,999	\$10,929,999
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,235,848	\$10,907,710	\$10,907,710	\$10,929,999	\$10,929,999
Expenditures by Fund					
State General Fund	6,934,663	7,141,762	7,141,762	7,609,932	7,609,932
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,301,185	3,765,948	3,765,948	3,320,067	3,320,067
Total Expenditures by Fund	\$10,235,848	\$10,907,710	\$10,907,710	\$10,929,999	\$10,929,999
FTE Positions	70.00	70.00	70.00	70.00	70.00
Non-FTE Unclassified Permanent	22.50	22.50	22.50	22.50	22.50
Total Positions	92.50	92.50	92.50	92.50	92.50

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of forensic laboratory assignments completed in 60 days	57.3 %	69.4 %	75.0 %	76.7 %
Available scientists	50	50	53	56
Total forensic laboratory backlog	5,920	3,266	3,200	3,000
Number of completed assignments	27,320	28,688	28,700	28,800
Number of professional training sessions	126	143	140	145

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,463,994	2,892,314	2,892,314	3,085,963	3,085,963
Contractual Services	1,796,775	1,598,376	1,598,376	1,564,516	1,564,516
Commodities	8,706	7,833	7,833	6,433	6,433
Capital Outlay	231,626	229,897	229,897	262,803	262,803
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,501,101	\$4,728,420	\$4,728,420	\$4,919,715	\$4,919,715
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,501,101	\$4,728,420	\$4,728,420	\$4,919,715	\$4,919,715
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,501,101	\$4,728,420	\$4,728,420	\$4,919,715	\$4,919,715
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,501,101	\$4,728,420	\$4,728,420	\$4,919,715	\$4,919,715
Expenditures by Fund					
State General Fund	969,946	343,145	343,145	333,145	333,145
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,531,155	4,385,275	4,385,275	4,586,570	4,586,570
Total Expenditures by Fund	\$4,501,101	\$4,728,420	\$4,728,420	\$4,919,715	\$4,919,715
FTE Positions	10.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	19.00	19.00	19.00	19.00	19.00
Total Positions	29.00	29.00	29.00	29.00	29.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of IT security incidents	3	2	--	--
Minutes of unplanned downtime	89	46	60	60
Percent of critical systems' combined uptime	99.9 %	99.9 %	99.9 %	99.9 %
Percent of employee compliance with security awareness training	95.5 %	96.0 %	100.0 %	100.0 %

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.

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 89 agencies across the state to submit over 14,000 registrations quarterly.

In 2016, the registry began accepting electronic submissions for registrations through an interface with a third-party vendor. Currently, there are 24 counties using the interface, which has reduced the number of paper registrations by over 6,400 per quarter. Electronic registrations decrease the registration

process by an average of two days. An additional six agencies are expected to move to the interface in 2020. 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 2019, the KBI received over 228,000 electronic dispositions for all crimes. KBI expects to receive a similar volume of electronic dispositions in FY 2020.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,228,359	713,878	713,878	834,267	834,267
Contractual Services	39,300	330,486	330,486	147,048	147,048
Commodities	5,613	1,750	1,750	1,750	1,750
Capital Outlay	23,767	115,293	115,293	3,250	3,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,297,039	\$1,161,407	\$1,161,407	\$986,315	\$986,315
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,297,039	\$1,161,407	\$1,161,407	\$986,315	\$986,315
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,297,039	\$1,161,407	\$1,161,407	\$986,315	\$986,315
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,297,039	\$1,161,407	\$1,161,407	\$986,315	\$986,315
Expenditures by Fund					
State General Fund	71,798	208,472	208,472	123,046	123,046
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,225,241	952,935	952,935	863,269	863,269
Total Expenditures by Fund	\$1,297,039	\$1,161,407	\$1,161,407	\$986,315	\$986,315
FTE Positions	2.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	17.00	17.00	17.00	17.00	17.00
Total Positions	19.00	20.00	20.00	20.00	20.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of dispositions submitted electronically	82.0 %	66.0 %	80.0 %	85.0 %
Percent of fingerprint records submitted electronically	66.4 %	60.1 %	74.1 %	78.9 %
Percent of law enforcement agencies submitting electronic incident and arrest reports	34.0 %	36.1 %	39.0 %	42.0 %
Percent of offenders compliant with Kansas Offender Registration Act	92.0 %	93.0 %	94.0 %	95.0 %
Percent of agencies submitting KIBRS reports	88.6 %	88.7 %	88.5 %	89.5 %

Special Operations

Operations. The Special Operations Division Program 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 Special Operations Division Program 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 Division 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. To achieve this goal, the Division has established the following objectives:

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,137,470	4,536,308	4,536,308	4,779,524	4,779,524
Contractual Services	1,769,092	2,242,438	2,242,438	1,969,969	1,969,969
Commodities	125,245	85,900	85,900	83,500	83,500
Capital Outlay	214,891	295,069	295,069	194,900	194,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,246,698	\$7,159,715	\$7,159,715	\$7,027,893	\$7,027,893
Aid to Local Governments	2,122,521	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	1,545	--	--	--	--
Subtotal: Operating Expenditures	\$8,370,764	\$8,329,015	\$8,329,015	\$8,197,193	\$8,197,193
Capital Improvements	24,712	--	--	--	--
Total Reportable Expenditures	\$8,395,476	\$8,329,015	\$8,329,015	\$8,197,193	\$8,197,193
Non-expense Items	158,363	--	--	--	--
Total Expenditures by Object	\$8,553,839	\$8,329,015	\$8,329,015	\$8,197,193	\$8,197,193
Expenditures by Fund					
State General Fund	4,038,774	4,517,318	4,517,318	4,661,058	4,661,058
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,515,065	3,811,697	3,811,697	3,536,135	3,536,135
Total Expenditures by Fund	\$8,553,839	\$8,329,015	\$8,329,015	\$8,197,193	\$8,197,193
FTE Positions	44.00	44.00	44.00	44.00	44.00
Non-FTE Unclassified Permanent	14.00	14.00	14.00	14.00	14.00
Total Positions	58.00	58.00	58.00	58.00	58.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of cases completed within 90 days	38.0 %	32.0 %	50.0 %	50.0 %
Percent of Kansas counties served	38.0 %	31.0 %	40.0 %	40.0 %
Number of meth waste disposal requests	8	12	12	12
Percent of prosecuted offenders convicted	N/A	80.0 %	90.0 %	90.0 %
Number of criminal offenders and organizations prosecuted	N/A	98	100	100

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,042,675	1,925,800	1,925,800	1,802,925	1,802,925
Subtotal: State Operations	\$2,042,675	\$1,925,800	\$1,925,800	\$1,802,925	\$1,802,925
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,042,675	\$1,925,800	\$1,925,800	\$1,802,925	\$1,802,925
Capital Improvements	2,280,000	3,781,000	3,781,000	2,620,000	2,620,000
Total Reportable Expenditures	\$4,322,675	\$5,706,800	\$5,706,800	\$4,422,925	\$4,422,925
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,322,675	\$5,706,800	\$5,706,800	\$4,422,925	\$4,422,925
Expenditures by Fund					
State General Fund	4,322,675	5,656,800	5,656,800	4,422,925	4,422,925
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	50,000	50,000	--	--
Total Expenditures by Fund	\$4,322,675	\$5,706,800	\$5,706,800	\$4,422,925	\$4,422,925
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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	445,135	506,637	506,637	508,082	508,082
Contractual Services	148,555	148,990	154,140	154,568	154,568
Commodities	13,726	13,739	13,739	13,858	13,858
Capital Outlay	12,348	13,101	20,401	14,721	14,721
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$619,764	\$682,467	\$694,917	\$691,229	\$691,229
Aid to Local Governments	178,496	175,635	175,635	175,635	175,635
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$798,260	\$858,102	\$870,552	\$866,864	\$866,864
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$798,260	\$858,102	\$870,552	\$866,864	\$866,864
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$798,260	\$858,102	\$870,552	\$866,864	\$866,864
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	798,260	858,102	870,552	866,864	866,864
Total Expenditures by Fund	\$798,260	\$858,102	\$870,552	\$866,864	\$866,864
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	1.96	1.96	1.96	1.96	1.96
Total Positions	6.96	6.96	6.96	6.96	6.96

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of new law enforcement officers certified	484	544	550	560
Number of investigations completed	163	170	175	180
Number of hearings held	7	4	9	10
Number of information requests completed	518	525	525	525

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	1,138,848	1,535,266	1,535,266	1,304,349	1,304,349
Substance Abuse Treatment	6,456,751	8,656,751	8,656,751	8,656,751	8,656,751
Total Expenditures	\$7,595,599	\$10,192,017	\$10,192,017	\$9,961,100	\$9,961,100
Expenditures by Object					
Salaries & Wages	766,114	945,930	945,930	953,955	953,955
Contractual Services	337,696	517,032	517,032	340,774	340,774
Commodities	7,553	17,813	17,813	8,145	8,145
Capital Outlay	26,885	53,891	53,891	875	875
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,138,248	\$1,534,666	\$1,534,666	\$1,303,749	\$1,303,749
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,456,751	8,656,751	8,656,751	8,656,751	8,656,751
Subtotal: Operating Expenditures	\$7,594,999	\$10,191,417	\$10,191,417	\$9,960,500	\$9,960,500
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,594,999	\$10,191,417	\$10,191,417	\$9,960,500	\$9,960,500
Non-expense Items	600	600	600	600	600
Total Expenditures by Object	\$7,595,599	\$10,192,017	\$10,192,017	\$9,961,100	\$9,961,100
Expenditures by Fund					
State General Fund	7,576,625	10,028,424	10,028,424	9,807,710	9,861,959
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,974	163,593	163,593	153,390	99,141
Total Expenditures by Fund	\$7,595,599	\$10,192,017	\$10,192,017	\$9,961,100	\$9,961,100
FTE Positions	10.50	10.25	10.25	10.25	10.25
Non-FTE Unclassified Permanent	3.00	3.50	3.50	3.50	3.50
Total Positions	13.50	13.75	13.75	13.75	13.75

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of felony journal entries entered	20,474	22,509	23,634	24,816
Number of SB 123 invoices paid	8,004	8,790	23,232	N/A
Average number of hours to prepare fiscal/bed impact statements (4 hours or less)	4.08	5.50	5.50	5.50

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 move the Animal Health Department and the State Conservation Commission, which were stand-alone agencies, and the Agriculture Marketing Program within the Department of Commerce, to the Department of Agriculture.

The Secretary of Agriculture, appointed by the Governor and confirmed by the Senate, serves as a member of the Governor's cabinet. The Secretary also receives policy recommendations from the nine-member State Board of Agriculture, appointed by the Governor.

Statutory History. The State Board of Agriculture was established in 1872 to perform the functions of the Kansas State Agricultural Society, which had been in existence since 1857. The 1872 statutes (KSA 74-502 et seq.) divided the state into districts, with board members elected by delegates from farm organizations from each district.

In 1993, the United States District Court determined that the election method of the Kansas State Board of Agriculture and the Secretary of Agriculture was unconstitutional. KSA 74-560 et seq. created the Department of Agriculture and a nine-member advisory board to replace the State Board of Agriculture and provided the method of appointing and confirming the secretary.

Department of Agriculture

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administrative Services	6,194,698	7,331,035	7,331,035	6,513,181	6,513,181
Agribusiness Services	15,955,381	17,011,171	17,011,171	16,899,052	16,899,052
Water Resources	15,499,323	12,193,024	12,193,024	11,772,320	11,772,320
Agricultural Marketing	2,835,860	3,033,262	3,033,262	2,883,525	2,490,525
Conservation Programs	8,147,520	13,172,643	13,172,643	10,411,508	10,411,508
Animal Health	2,818,556	3,055,929	3,055,929	2,963,281	2,963,281
Total Expenditures	\$51,451,338	\$55,797,064	\$55,797,064	\$51,442,867	\$51,049,867
Expenditures by Object					
Salaries & Wages	22,507,520	25,139,085	25,139,085	25,061,680	24,665,344
Contractual Services	19,509,627	16,764,705	16,764,705	15,263,122	15,266,458
Commodities	960,716	1,086,591	1,086,591	868,154	868,154
Capital Outlay	958,858	1,516,321	1,516,321	917,280	917,280
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$43,936,721	\$44,506,702	\$44,506,702	\$42,110,236	\$41,717,236
Aid to Local Governments	2,096,884	2,192,637	2,192,637	2,192,637	2,192,637
Other Assistance	4,288,464	8,671,645	8,671,645	6,701,730	6,701,730
Subtotal: Operating Expenditures	\$50,322,069	\$55,370,984	\$55,370,984	\$51,004,603	\$50,611,603
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$50,322,069	\$55,370,984	\$55,370,984	\$51,004,603	\$50,611,603
Non-expense Items	1,129,269	426,080	426,080	438,264	438,264
Total Expenditures by Object	\$51,451,338	\$55,797,064	\$55,797,064	\$51,442,867	\$51,049,867
Expenditures by Fund					
State General Fund	9,856,098	10,105,978	10,105,978	9,890,108	10,147,108
Water Plan Fund	8,033,875	11,964,517	11,964,517	9,826,388	9,826,388
EDIF	1,020,407	1,035,436	1,035,436	1,035,436	385,436
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	32,540,958	32,691,133	32,691,133	30,690,935	30,690,935
Total Expenditures by Fund	\$51,451,338	\$55,797,064	\$55,797,064	\$51,442,867	\$51,049,867
FTE Positions	40.10	40.10	40.10	40.10	40.10
Non-FTE Unclassified Permanent	269.90	273.60	273.60	270.60	266.09
Total Positions	310.00	313.70	313.70	310.70	306.19

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,765,878	3,269,121	3,269,121	3,177,203	3,177,203
Contractual Services	1,898,382	2,215,956	2,215,956	1,880,878	1,880,878
Commodities	199,759	269,058	269,058	73,600	73,600
Capital Outlay	347,970	276,900	276,900	81,500	81,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,211,989	\$6,031,035	\$6,031,035	\$5,213,181	\$5,213,181
Aid to Local Governments	--	--	--	--	--
Other Assistance	947,885	1,300,000	1,300,000	1,300,000	1,300,000
Subtotal: Operating Expenditures	\$6,159,874	\$7,331,035	\$7,331,035	\$6,513,181	\$6,513,181
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,159,874	\$7,331,035	\$7,331,035	\$6,513,181	\$6,513,181
Non-expense Items	34,824	--	--	--	--
Total Expenditures by Object	\$6,194,698	\$7,331,035	\$7,331,035	\$6,513,181	\$6,513,181
Expenditures by Fund					
State General Fund	889,750	1,050,084	1,050,084	769,310	769,310
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,304,948	6,280,951	6,280,951	5,743,871	5,743,871
Total Expenditures by Fund	\$6,194,698	\$7,331,035	\$7,331,035	\$6,513,181	\$6,513,181
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	27.00	28.70	28.70	27.20	27.20
Total Positions	34.00	35.70	35.70	34.20	34.20

Performance Measures

There are no performance measures for this program.

Agricultural Business Services

Operations. Agricultural Business Services is not a program, but an umbrella description of a number of individual programs that operate independently from one another. These programs are Dairy and Feed Safety; Food Safety and Lodging; Grain Warehouse; Agricultural Laboratory; Meat and Poultry; Pesticide and Fertilizer; Plant Protection; and Weights and Measures.

The core function of the Dairy and Feed Safety program is to regulate the production, transportation, processing and distribution of milk and dairy products. Dairy inspection staff enforces Kansas dairy laws as well as the U.S. Food and Drug Administration's Grade A Pasteurized Milk Ordinance.

The Food Safety and Lodging program is responsible for food safety including inspections of all facilities that prepare and serve food. The Grain Warehouse inspection program administers and enforces the Kansas Public Warehouse Law relating to grain storage. It ensures that Kansas grain producers have safe, solvent warehouses where they may store their commodities.

The Agricultural Laboratory Program provides laboratory analysis services including sample analysis of meat and poultry products, dairy products, fertilizers, feed stuffs, agricultural chemicals, seeds, pet foods, pesticides, and pesticide residues.

The Meat and Poultry Inspection program is a cooperative state-federal program responsible for administering the Kansas Meat and Poultry Inspection Act that governs the wholesomeness, proper labeling and advertising of meat and poultry products.

The Pesticide and Fertilizer program works to ensure compliance with Kansas statutes and regulations governing products that are used to control pests or to enhance plant growth. The Plant Protection staff work to ensure the health of the state's native and cultivated plants by excluding or controlling destructive pests, diseases and weeds.

The Weights and Measures program serves an essential role in consumer protection and facilitating trade. Weights and measures inspectors test all kinds of commercial weighing and measuring devices including scales used in grocery stores, grain elevators, livestock sale barns, and pawn shops. In addition, they test gas pumps and meters, packages containing edible and inedible products, and in-store scanners.

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,369,416	12,384,936	12,384,936	12,490,687	12,490,687
Contractual Services	2,727,343	2,835,173	2,835,173	2,776,481	2,776,481
Commodities	567,385	650,353	650,353	657,201	657,201
Capital Outlay	559,170	977,187	977,187	754,683	754,683
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,223,314	\$16,847,649	\$16,847,649	\$16,679,052	\$16,679,052
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$15,223,314	\$16,847,649	\$16,847,649	\$16,679,052	\$16,679,052
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,223,314	\$16,847,649	\$16,847,649	\$16,679,052	\$16,679,052
Non-expense Items	732,067	163,522	163,522	220,000	220,000
Total Expenditures by Object	\$15,955,381	\$17,011,171	\$17,011,171	\$16,899,052	\$16,899,052
Expenditures by Fund					
State General Fund	3,040,781	3,024,787	3,024,787	3,081,890	3,081,890
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,914,600	13,986,384	13,986,384	13,817,162	13,817,162
Total Expenditures by Fund	\$15,955,381	\$17,011,171	\$17,011,171	\$16,899,052	\$16,899,052
FTE Positions	12.10	12.10	12.10	12.10	12.10
Non-FTE Unclassified Permanent	159.90	161.84	161.84	161.91	161.91
Total Positions	172.00	173.94	173.94	174.01	174.01

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of laboratory staff completing proficiency testing	100.0 %	100.0 %	100.0 %	100.0 %
Percent of official establishment inventory improvements completed	100.0 %	100.0 %	100.0 %	100.0 %
Percent in compliance with FDA guidelines and national standards	100.0 %	100.0 %	100.0 %	100.0 %
Percent of Kansas food establishments inspected annually	93.3 %	92.3 %	97.5 %	97.5 %
Percent of licensed warehouses inspected annually	73.0 %	98.0 %	100.0 %	100.0 %
Percent sampling of RTE products according to established goals	100.0 %	100.0 %	100.0 %	100.0 %
Percent sampling of raw meat products according to established goal	100.0 %	100.0 %	100.0 %	100.0 %
Percent of field inspections completed within established time frames	98.0 %	97.0 %	95.0 %	95.0 %
Percent corrective action completed on issued rejection notices	100.0 %	100.0 %	100.0 %	100.0 %
Percent of licensees whose paperwork is reviewed annually	100.0 %	100.0 %	100.0 %	100.0 %
Percent of staff completing 480 hours of professional training	100.0 %	100.0 %	100.0 %	100.0 %

Animal Health

Operations. Animal Health programs ensure public health and safety and enhance the economic viability of Kansas livestock production. The agency manages more than 17,000 brands and assists with the market brand inspection program. In addition, through livestock inspections, veterinary testing programs, and maintenance of herd records, the program prevents and controls the spread of infectious diseases. Regulation of the companion animal industry consists of licensing and inspection of breeders, pet shops, and pounds and shelters.

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,393,362	1,589,648	1,589,648	1,584,514	1,584,514
Contractual Services	1,286,651	1,343,763	1,343,763	1,312,926	1,312,926
Commodities	101,044	71,318	71,318	41,941	41,941
Capital Outlay	34,016	51,200	51,200	23,900	23,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,815,073	\$3,055,929	\$3,055,929	\$2,963,281	\$2,963,281
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,815,073	\$3,055,929	\$3,055,929	\$2,963,281	\$2,963,281
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,815,073	\$3,055,929	\$3,055,929	\$2,963,281	\$2,963,281
Non-expense Items	3,483	--	--	--	--
Total Expenditures by Object	\$2,818,556	\$3,055,929	\$3,055,929	\$2,963,281	\$2,963,281
Expenditures by Fund					
State General Fund	703,301	696,427	696,427	724,849	724,849
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,115,255	2,359,502	2,359,502	2,238,432	2,238,432
Total Expenditures by Fund	\$2,818,556	\$3,055,929	\$3,055,929	\$2,963,281	\$2,963,281
FTE Positions	4.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	10.00	12.50	12.50	12.43	12.43
Total Positions	14.00	16.50	16.50	16.43	16.43

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of animal complaints responded to within five days	60.0 %	60.0 %	80.0 %	85.0 %
Percent of Kansas livestock markets inspected per six month period	95.0 %	95.3 %	100.0 %	100.0 %

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 technical assistance and support services to assist current Kansas farms, ranches, and agribusinesses in maintaining successful operations.

Statutory History. The Agricultural Marketing Division, formerly part of the Department of Commerce, was merged into the Department of Agriculture as part of the Governor's Executive Reorganization Order 40, effective July 1, 2011.

Department of Agriculture
Agricultural Marketing

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,057,432	1,243,196	1,243,196	1,242,161	845,825
Contractual Services	1,126,776	1,233,533	1,233,533	1,182,121	1,185,457
Commodities	42,572	42,205	42,205	42,205	42,205
Capital Outlay	1,018	1,200	1,200	1,200	1,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,227,798	\$2,520,134	\$2,520,134	\$2,467,687	\$2,074,687
Aid to Local Governments	--	--	--	--	--
Other Assistance	351,629	250,570	250,570	197,574	197,574
Subtotal: Operating Expenditures	\$2,579,427	\$2,770,704	\$2,770,704	\$2,665,261	\$2,272,261
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,579,427	\$2,770,704	\$2,770,704	\$2,665,261	\$2,272,261
Non-expense Items	256,433	262,558	262,558	218,264	218,264
Total Expenditures by Object	\$2,835,860	\$3,033,262	\$3,033,262	\$2,883,525	\$2,490,525
Expenditures by Fund					
State General Fund	725,904	725,877	725,877	726,860	983,860
Water Plan Fund	250,000	350,000	350,000	350,000	350,000
EDIF	1,020,407	1,035,436	1,035,436	1,035,436	385,436
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	839,549	921,949	921,949	771,229	771,229
Total Expenditures by Fund	\$2,835,860	\$3,033,262	\$3,033,262	\$2,883,525	\$2,490,525
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	10.00	9.06	9.06	9.06	4.55
Total Positions	10.00	9.06	9.06	9.06	4.55

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Annual percent growth in Kansas dairy industry	6.7 %	2.0 %	6.0 %	6.0 %

Conservation Programs

Operations. The Conservation Program works to protect and enhance Kansas' natural resources through the development and implementation of policies and activities designed to assist local governments and individual landowners in conserving the state's renewable resources. The program works with the 105 local conservation districts, 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	782,821	821,922	821,922	824,481	824,481
Contractual Services	2,269,579	3,020,019	3,020,019	2,180,344	2,180,344
Commodities	8,327	10,900	10,900	10,900	10,900
Capital Outlay	959	11,350	11,350	1,350	1,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,061,686	\$3,864,191	\$3,864,191	\$3,017,075	\$3,017,075
Aid to Local Governments	2,096,884	2,192,637	2,192,637	2,192,637	2,192,637
Other Assistance	2,988,950	7,115,815	7,115,815	5,201,796	5,201,796
Subtotal: Operating Expenditures	\$8,147,520	\$13,172,643	\$13,172,643	\$10,411,508	\$10,411,508
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,147,520	\$13,172,643	\$13,172,643	\$10,411,508	\$10,411,508
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,147,520	\$13,172,643	\$13,172,643	\$10,411,508	\$10,411,508
Expenditures by Fund					
State General Fund	482,999	482,468	482,468	483,278	483,278
Water Plan Fund	6,834,432	10,109,610	10,109,610	8,304,832	8,304,832
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	830,089	2,580,565	2,580,565	1,623,398	1,623,398
Total Expenditures by Fund	\$8,147,520	\$13,172,643	\$13,172,643	\$10,411,508	\$10,411,508
FTE Positions	6.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	9.00	9.00	9.00	9.00	9.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of available funds directed to soil health programs	6.7 %	2.0 %	6.0 %	6.0 %
Percent of total streambanks designated for protection completed	80.0 %	15.0 % *	85.0 %	90.0 %

* Only 15.0 percent of streambank stabilization funds/projects completed during FY 2019 due to adverse weather conditions.

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,138,611	5,830,262	5,830,262	5,742,634	5,742,634
Contractual Services	10,200,896	6,116,261	6,116,261	5,930,372	5,930,372
Commodities	41,629	42,757	42,757	42,307	42,307
Capital Outlay	15,725	198,484	198,484	54,647	54,647
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,396,861	\$12,187,764	\$12,187,764	\$11,769,960	\$11,769,960
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	5,260	5,260	2,360	2,360
Subtotal: Operating Expenditures	\$15,396,861	\$12,193,024	\$12,193,024	\$11,772,320	\$11,772,320
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,396,861	\$12,193,024	\$12,193,024	\$11,772,320	\$11,772,320
Non-expense Items	102,462	--	--	--	--
Total Expenditures by Object	\$15,499,323	\$12,193,024	\$12,193,024	\$11,772,320	\$11,772,320
Expenditures by Fund					
State General Fund	4,013,363	4,126,335	4,126,335	4,103,921	4,103,921
Water Plan Fund	949,443	1,504,907	1,504,907	1,171,556	1,171,556
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,536,517	6,561,782	6,561,782	6,496,843	6,496,843
Total Expenditures by Fund	\$15,499,323	\$12,193,024	\$12,193,024	\$11,772,320	\$11,772,320
FTE Positions	11.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	60.00	58.50	58.50	57.00	57.00
Total Positions	71.00	69.50	69.50	68.00	68.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of completed stream obstruction, levee, floodplain fill and channel change permits processed within established time frame	80.0 %	95.0 %	100.0 %	100.0 %
Percent of completed dam permits processed within established time frame	76.0 %	82.0 %	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 300,000 people annually. An additional 200,000 people attend non-fair activities throughout the year.

The Fair has three programs. The Administration Program includes operation and coordination of all activities held on the grounds. Operating costs are primarily financed from fees generated from fair and non-fair events. Non-fair events are promoted to provide additional revenue and expand use of the facilities. Since 2017, accounting and budget functions have been 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 and is funded through sales tax receipts collected by the Fair and retailers on the fairgrounds.

Goals and Objectives. The Kansas State Fair has three major goals. One goal is to invite and motivate Kansans to attend, view, and participate in their fair.

Another goal of the Kansas State Fair is to provide an environment for Kansas commerce through the following objectives:

Expand and enhance existing trade show and exhibit space.

Work closely with livestock associations and other agriculture commodity groups to maximize their promotional and marketing opportunities.

The final goal of the Kansas State Fair is to provide a comfortable, accessible facility for all visitors. The agency will pursue this goal through the following objectives:

Initiate more landscaping to enhance the beauty of the fairgrounds and the comfort of visitors.

Make optimal use of signage to welcome and thank guests, as well as to facilitate their stay on the grounds with adequate directional and informational signage.

Bring the facilities into compliance with ADA, EPA, and fire safety codes.

Statutory History. The 1913 Legislature established a State Fair to be held annually in Hutchinson in KSA 2-201. The responsibilities of the State Fair Board are prescribed in KSA 74-520a et seq.

Kansas State Fair

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	4,235,646	3,652,628	3,652,628	3,950,700	3,950,700
Facilities Management	1,674,945	1,789,061	1,789,061	1,954,501	1,954,501
Debt Service & Capital Improvements	1,430,247	1,273,750	1,476,917	1,478,667	1,478,667
Total Expenditures	\$7,340,838	\$6,715,439	\$6,918,606	\$7,383,868	\$7,383,868
Expenditures by Object					
Salaries & Wages	2,042,151	2,159,689	2,159,689	2,165,901	2,165,901
Contractual Services	3,567,169	2,737,000	2,737,000	3,107,600	3,107,600
Commodities	297,981	325,000	325,000	316,000	316,000
Capital Outlay	122,225	60,000	60,000	155,700	155,700
Debt Service	215,725	183,750	208,700	175,450	175,450
Subtotal: State Operations	\$6,245,251	\$5,465,439	\$5,490,389	\$5,920,651	\$5,920,651
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,245,251	\$5,465,439	\$5,490,389	\$5,920,651	\$5,920,651
Capital Improvements	1,109,492	1,090,000	1,268,217	1,303,217	1,303,217
Total Reportable Expenditures	\$7,354,743	\$6,555,439	\$6,758,606	\$7,223,868	\$7,223,868
Non-expense Items	13,905	160,000	160,000	160,000	160,000
Total Expenditures by Object	\$7,340,838	\$6,715,439	\$6,918,606	\$7,383,868	\$7,383,868
Expenditures by Fund					
State General Fund	1,005,725	998,750	998,750	1,000,500	1,000,500
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,335,113	5,716,689	5,919,856	6,383,368	6,383,368
Total Expenditures by Fund	\$7,340,838	\$6,715,439	\$6,918,606	\$7,383,868	\$7,383,868
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of returning exhibitors	92.0 %	85.0 %	87.0 %	95.0 %
Percent of available spaces occupied or filled	100.0 %	100.0 %	100.0 %	100.0 %
Percent of Fair attendees also attending grandstand event	7.3 %	8.5 %	8.5 %	10.0 %
Cost of grandstand acts as percent of grandstand ticket sales	99.0 %	110.0 %	95.0 %	95.0 %
Percent of counties with Kansas youth participations	60.0 %	68.0 %	64.0 %	72.0 %
Percent of school districts with Kansas youth participation	42.0 %	46.0 %	46.4 %	47.8 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	4,645,292	6,181,937	6,249,937	6,422,732	6,422,732
Kansas Water Authority	16,620	--	--	--	--
Water Supply Contracts	4,105,199	5,314,588	5,314,588	6,057,135	6,057,135
Total Expenditures	\$8,767,111	\$11,496,525	\$11,564,525	\$12,479,867	\$12,479,867
Expenditures by Object					
Salaries & Wages	1,525,079	1,728,641	1,728,641	1,730,641	1,730,641
Contractual Services	5,625,618	8,286,889	8,354,889	9,630,574	9,630,574
Commodities	138,692	118,810	118,810	125,243	125,243
Capital Outlay	96,494	36,700	36,700	27,609	27,609
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,385,883	\$10,171,040	\$10,239,040	\$11,514,067	\$11,514,067
Aid to Local Governments	16,000	8,000	8,000	--	--
Other Assistance	1,365,228	965,000	965,000	965,000	965,000
Subtotal: Operating Expenditures	\$8,767,111	\$11,144,040	\$11,212,040	\$12,479,067	\$12,479,067
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,767,111	\$11,144,040	\$11,212,040	\$12,479,067	\$12,479,067
Non-expense Items	--	352,485	352,485	800	800
Total Expenditures by Object	\$8,767,111	\$11,496,525	\$11,564,525	\$12,479,867	\$12,479,867
Expenditures by Fund					
State General Fund	896,722	1,020,024	1,020,024	1,023,178	1,023,178
Water Plan Fund	3,600,527	3,552,871	3,620,871	3,333,130	3,333,130
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,269,862	6,923,630	6,923,630	8,123,559	8,123,559
Total Expenditures by Fund	\$8,767,111	\$11,496,525	\$11,564,525	\$12,479,867	\$12,479,867
FTE Positions	19.00	20.00	20.00	20.00	20.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	20.00	21.00	21.00	21.00	21.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
<i>Vision</i> Action items underway or completed (includes I/II/III items as well as Regional Goal Action Plans)	65.0 %	83.6 %	97.0 %	100.0 %
Percent of time streamflow target flows met	99.3 %	100.0 %	100.0 %	100.0 %
Percent decrease in estimated reservoir sedimentation rate for Water Marketing Program reservoirs due to upstream BMP implementation including streambank stabilizing	9.5 %	10.0 %	11.0 %	12.0 %
Percent of public water supply systems receiving assistance with water concerns	52.0 %	43.0 %	50.0 %	50.0 %
Percent of High Plains/Ogallala Aquifer currently under some documented form of conservation	13.0 %	14.3 %	N/A	N/A
Percent of time water demands are met by public water supply programs	100.0 %	100.0 %	100.0 %	100.0 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	10,002,524	11,056,661	11,056,661	11,061,709	11,061,709
Grants-in-Aid	1,166,208	1,195,000	1,195,000	1,195,000	1,195,000
Tourism Division	4,754,073	4,621,770	4,621,770	4,621,856	4,621,856
Law Enforcement	7,923,270	8,597,362	8,597,362	8,727,595	8,727,595
State Parks	14,606,610	14,368,643	14,368,643	14,615,695	14,615,695
Fisheries & Wildlife	39,002,437	34,203,053	34,203,053	34,220,498	34,220,498
Debt Service & Capital Improvements	11,430,078	17,288,876	19,288,876	15,045,091	15,045,091
Total Expenditures	\$88,885,200	\$91,331,365	\$93,331,365	\$89,487,444	\$89,487,444
Expenditures by Object					
Salaries & Wages	32,808,956	35,444,793	35,444,793	35,723,814	35,723,814
Contractual Services	25,896,386	24,298,291	24,298,291	24,358,301	24,358,301
Commodities	7,793,275	9,210,055	9,210,055	9,289,295	9,289,295
Capital Outlay	6,287,313	3,476,950	3,476,950	3,458,543	3,458,543
Debt Service	117,591	111,216	111,216	104,591	104,591
Subtotal: State Operations	\$72,903,521	\$72,541,305	\$72,541,305	\$72,934,544	\$72,934,544
Aid to Local Governments	875,378	1,512,400	1,512,400	1,512,400	1,512,400
Other Assistance	113,852	70,000	70,000	70,000	70,000
Subtotal: Operating Expenditures	\$73,892,751	\$74,123,705	\$74,123,705	\$74,516,944	\$74,516,944
Capital Improvements	12,748,259	17,177,660	19,177,660	14,940,500	14,940,500
Total Reportable Expenditures	\$86,641,010	\$91,301,365	\$93,301,365	\$89,457,444	\$89,457,444
Non-expense Items	2,244,190	30,000	30,000	30,000	30,000
Total Expenditures by Object	\$88,885,200	\$91,331,365	\$93,331,365	\$89,487,444	\$89,487,444
Expenditures by Fund					
State General Fund	--	--	2,000,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	5,069,480	5,179,123	5,179,123	5,177,302	5,177,302
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	83,815,720	86,152,242	86,152,242	84,310,142	84,310,142
Total Expenditures by Fund	\$88,885,200	\$91,331,365	\$93,331,365	\$89,487,444	\$89,487,444
FTE Positions	462.00	462.00	462.00	462.00	462.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	462.00	462.00	462.00	462.00	462.00

Administration

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

Department. This goal is accomplished through the following objectives:

Support and maintain all the Department's information technology systems.

Maintain and support the Department's public-facing web applications.

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

Implement quality management principles.

Provide engineering expertise in the building of dams, roads, and other buildings.

Maintain, monitor, administer, and enforce all state and federal statutes.

Provide guidance information in regards to federal aid available.

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

Department of Wildlife, Parks & Tourism
Administration

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,132,111	5,476,692	5,476,692	5,481,740	5,481,740
Contractual Services	3,338,764	3,758,474	3,758,474	3,760,088	3,760,088
Commodities	731,755	319,305	319,305	371,098	371,098
Capital Outlay	754,655	1,502,190	1,502,190	1,448,783	1,448,783
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,957,285	\$11,056,661	\$11,056,661	\$11,061,709	\$11,061,709
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,957,285	\$11,056,661	\$11,056,661	\$11,061,709	\$11,061,709
Capital Improvements	32,398	--	--	--	--
Total Reportable Expenditures	\$9,989,683	\$11,056,661	\$11,056,661	\$11,061,709	\$11,061,709
Non-expense Items	12,841	--	--	--	--
Total Expenditures by Object	\$10,002,524	\$11,056,661	\$11,056,661	\$11,061,709	\$11,061,709
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,811,966	1,928,824	1,928,824	1,928,824	1,928,824
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,190,558	9,127,837	9,127,837	9,132,885	9,132,885
Total Expenditures by Fund	\$10,002,524	\$11,056,661	\$11,056,661	\$11,061,709	\$11,061,709
FTE Positions	69.00	69.00	69.00	69.00	69.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	69.00	69.00	69.00	69.00	69.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of permits and licenses issued:				
Deer permits	190,121	184,655	190,000	190,000
Fishing licenses (resident and non-resident)	210,519	179,378	180,000	180,000
Hunting licenses (resident and non-resident)	142,749	127,080	130,000	130,000
Turkey permits	67,566	62,504	63,000	63,000

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	177,674	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$177,674	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	875,378	1,125,000	1,125,000	1,125,000	1,125,000
Other Assistance	113,156	70,000	70,000	70,000	70,000
Subtotal: Operating Expenditures	\$988,534	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,166,208	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,166,208	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	110,155	25,000	25,000	25,000	25,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,056,053	1,170,000	1,170,000	1,170,000	1,170,000
Total Expenditures by Fund	\$1,166,208	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	664,823	861,793	861,793	861,879	861,879
Contractual Services	4,065,824	3,542,155	3,542,155	3,542,155	3,542,155
Commodities	13,553	39,822	39,822	39,822	39,822
Capital Outlay	2,533	5,000	5,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,746,733	\$4,448,770	\$4,448,770	\$4,448,856	\$4,448,856
Aid to Local Governments	--	143,000	143,000	143,000	143,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$143,000	\$143,000	\$143,000	\$143,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,746,733	\$4,591,770	\$4,591,770	\$4,591,856	\$4,591,856
Non-expense Items	7,340	30,000	30,000	30,000	30,000
Total Expenditures by Object	\$4,754,073	\$4,621,770	\$4,621,770	\$4,621,856	\$4,621,856
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,543,493	1,586,178	1,586,178	1,586,178	1,586,178
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,210,580	3,035,592	3,035,592	3,035,678	3,035,678
Total Expenditures by Fund	\$4,754,073	\$4,621,770	\$4,621,770	\$4,621,856	\$4,621,856
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 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Statewide transient guest tax (in millions)	\$46.7	\$48.3	\$49.7	\$50.7
Number of hotel night demands (in millions)	9.3	9.6	9.8	10.0
Visitors to Kansas per calendar year (in millions)	35.6	37.5	38.0	39.0

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.

Provide law enforcement services in emergency and non-emergency situations.

Statutory History. KSA 32-808 grants authority over the conservation and protection of the state's natural resources dealing with wildlife and its habitats. As part of this authority, the Department establishes and enforces open and closed seasons and bag limits on wildlife. The Department also conducts investigations on the conservation of threatened and endangered species.

Department of Wildlife, Parks & Tourism
Law Enforcement

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,970,677	6,637,501	6,637,501	6,645,070	6,645,070
Contractual Services	656,488	601,361	601,361	654,361	654,361
Commodities	804,256	859,000	859,000	893,664	893,664
Capital Outlay	491,610	499,500	499,500	534,500	534,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,923,031	\$8,597,362	\$8,597,362	\$8,727,595	\$8,727,595
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,923,031	\$8,597,362	\$8,597,362	\$8,727,595	\$8,727,595
Capital Improvements	239	--	--	--	--
Total Reportable Expenditures	\$7,923,270	\$8,597,362	\$8,597,362	\$8,727,595	\$8,727,595
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,923,270	\$8,597,362	\$8,597,362	\$8,727,595	\$8,727,595
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,923,270	8,597,362	8,597,362	8,727,595	8,727,595
Total Expenditures by Fund	\$7,923,270	\$8,597,362	\$8,597,362	\$8,727,595	\$8,727,595
FTE Positions	90.00	90.00	90.00	90.00	90.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	90.00	90.00	90.00	90.00	90.00

Performance Measures

There are no performance measures for this program.

State Parks

Operations. The Parks Program is responsible for managing 28 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,631,981	8,563,918	8,563,918	8,812,791	8,812,791
Contractual Services	3,866,213	3,574,967	3,574,967	3,573,146	3,573,146
Commodities	1,545,334	1,689,758	1,689,758	1,689,758	1,689,758
Capital Outlay	948,262	540,000	540,000	540,000	540,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,991,790	\$14,368,643	\$14,368,643	\$14,615,695	\$14,615,695
Aid to Local Governments	--	--	--	--	--
Other Assistance	310	--	--	--	--
Subtotal: Operating Expenditures	\$310	\$--	\$--	\$--	\$--
Capital Improvements	599,910	--	--	--	--
Total Reportable Expenditures	\$14,592,010	\$14,368,643	\$14,368,643	\$14,615,695	\$14,615,695
Non-expense Items	14,600	--	--	--	--
Total Expenditures by Object	\$14,606,610	\$14,368,643	\$14,368,643	\$14,615,695	\$14,615,695
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,536,622	1,613,120	1,613,120	1,611,299	1,611,299
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,069,988	12,755,523	12,755,523	13,004,396	13,004,396
Total Expenditures by Fund	\$14,606,610	\$14,368,643	\$14,368,643	\$14,615,695	\$14,615,695
FTE Positions	115.00	115.00	115.00	115.00	115.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	115.0	115.0	115.0	115.0	115.0

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Park Fee Fund revenue (in millions)	\$9.3	\$8.4	\$11.5	\$11.6
Cabin Fee Fund revenue (in millions)	\$1.4	\$1.2	\$1.3	\$1.4
Total annual park vehicle permits sold	150,208	174,561	175,000	175,000

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	13,409,364	13,904,889	13,904,889	13,922,334	13,922,334
Contractual Services	13,791,423	12,821,334	12,821,334	12,828,551	12,828,551
Commodities	4,698,377	6,302,170	6,302,170	6,294,953	6,294,953
Capital Outlay	4,090,253	930,260	930,260	930,260	930,260
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$35,989,417	\$33,958,653	\$33,958,653	\$33,976,098	\$33,976,098
Aid to Local Governments	--	244,400	244,400	244,400	244,400
Other Assistance	386	--	--	--	--
Subtotal: Operating Expenditures	\$35,989,803	\$34,203,053	\$34,203,053	\$34,220,498	\$34,220,498
Capital Improvements	803,225	--	--	--	--
Total Reportable Expenditures	\$36,793,028	\$34,203,053	\$34,203,053	\$34,220,498	\$34,220,498
Non-expense Items	2,209,409	--	--	--	--
Total Expenditures by Object	\$39,002,437	\$34,203,053	\$34,203,053	\$34,220,498	\$34,220,498
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	178	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	39,002,259	34,203,053	34,203,053	34,220,498	34,220,498
Total Expenditures by Fund	\$39,002,437	\$34,203,053	\$34,203,053	\$34,220,498	\$34,220,498
FTE Positions	176.00	176.00	176.00	176.00	176.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	176.00	176.00	176.00	176.00	176.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of wildlife population surveys conducted	14	15	15	16
Number of hunter and landowner surveys conducted	11	12	11	12
Number of Hunter Education students certified	7,152	7,659	8,000	8,000
Number of iSportsman check-ins	43,520	53,613	54,000	54,500
Number of acres affected by wildlife habitat improvement programs	243,633	120,000	250,000	250,000
Number of acres in Walk-in Hunting Program	1,067,787	1,193,721	1,250,000	1,300,000

Debt Service & Capital Improvements

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

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

Maintain or improve the physical structure of all agency facilities.

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

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

Debt Service & Capital Improvements

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	117,591	111,216	111,216	104,591	104,591
Subtotal: State Operations	\$117,591	\$111,216	\$111,216	\$104,591	\$104,591
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	11,312,487	17,177,660	19,177,660	14,940,500	14,940,500
Total Reportable Expenditures	\$11,430,078	\$17,288,876	\$19,288,876	\$15,045,091	\$15,045,091
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,430,078	\$17,288,876	\$19,288,876	\$15,045,091	\$15,045,091
Expenditures by Fund					
State General Fund	--	--	2,000,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	67,066	26,001	26,001	26,001	26,001
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,363,012	17,262,875	17,262,875	15,019,090	15,019,090
Total Expenditures by Fund	\$11,430,078	\$17,288,876	\$19,288,876	\$15,045,091	\$15,045,091
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, 635 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Program					
Administration	40,361,963	52,887,443	52,887,443	53,169,352	53,510,352
Trans. Planning & Modal Support	57,802,642	81,786,648	81,786,648	84,442,231	84,442,231
Local Support	182,552,913	189,872,386	190,208,210	186,281,763	186,893,269
Maintenance	142,311,394	155,340,011	155,340,011	165,285,642	165,285,642
Construction	1,423,675,125	1,312,553,434	1,312,553,434	1,309,968,685	1,309,968,685
Total Expenditures	\$1,846,704,037	\$1,792,439,922	\$1,792,775,746	\$1,799,147,673	\$1,800,100,179
Expenditures by Object					
Salaries & Wages	95,644,953	105,839,066	105,839,066	106,192,912	106,192,912
Contractual Services	44,492,864	52,827,907	52,827,907	54,529,636	54,870,636
Commodities	34,606,033	43,993,055	43,993,055	46,399,076	46,399,076
Capital Outlay	18,750,479	14,976,325	14,976,325	21,012,434	21,012,434
Debt Service	92,854,895	91,648,167	91,648,167	86,250,587	86,250,587
Subtotal: State Operations	\$286,349,224	\$309,284,520	\$309,284,520	\$314,384,645	\$314,725,645
Aid to Local Governments	196,231,716	213,257,452	213,593,276	209,896,717	210,508,223
Other Assistance	28,630,672	41,884,491	41,884,491	45,911,713	45,911,713
Subtotal: Operating Expenditures	\$511,211,612	\$564,426,463	\$564,762,287	\$570,193,075	\$571,145,581
Capital Improvements	631,184,207	938,869,711	938,869,711	1,013,297,881	1,013,297,881
Total Reportable Expenditures	\$1,142,395,819	\$1,503,296,174	\$1,503,631,998	\$1,583,490,956	\$1,584,443,462
Non-expense Items	704,308,218	289,143,748	289,143,748	215,656,717	215,656,717
Total Expenditures by Object	\$1,846,704,037	\$1,792,439,922	\$1,792,775,746	\$1,799,147,673	\$1,800,100,179
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,846,704,037	1,792,439,922	1,792,775,746	1,799,147,673	1,800,100,179
Total Expenditures by Fund	\$1,846,704,037	\$1,792,439,922	\$1,792,775,746	\$1,799,147,673	\$1,800,100,179
FTE Positions					
FTE Positions	2,081.50	2,128.50	2,128.50	2,128.50	2,128.50
Non-FTE Unclassified Permanent	269.50	222.50	222.50	222.50	222.50
Total Positions	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00

Administration

Operations. The Department of Transportation operates out of a central headquarters and six geographical districts. The districts are further divided into maintenance areas and subareas throughout the state's 105 counties. The Department is headed by a cabinet Secretary appointed by the Governor. The Secretary appoints the Deputy Secretary for Engineering, the State Transportation Engineer, as well as division directors.

The Administration Program establishes the goals and policy direction for the Department, and provides general administrative services such as financial control and computer support. The program also handles planning and management of the agency's transportation program efforts, and it coordinates public outreach through media, legislative, and intergovernmental relations. This program was previously referred to as the Administration and Transportation Program.

Goals and Objectives. The goal of the Administration Program is to provide the direction, planning, coordination, communication, and administrative support that foster an integrated multimodal transportation system meeting the needs of Kansas. Objectives associated with this goal are to:

Provide strategic direction through the use of policies, procedures, and resources.

Ensure that projects are 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
Administration

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Administration	24,318,282	33,127,384	33,127,384	33,233,588	33,574,588
Office of the Secretary	2,341,871	3,999,768	3,999,768	4,024,443	4,024,443
Operations Support	13,701,810	15,760,291	15,760,291	15,911,321	15,911,321
Total Expenditures	\$40,361,963	\$52,887,443	\$52,887,443	\$53,169,352	\$53,510,352
Expenditures by Object					
Salaries & Wages	24,236,152	28,479,997	28,479,997	28,545,902	28,545,902
Contractual Services	15,066,867	21,604,100	21,604,100	22,485,199	22,826,199
Commodities	407,846	673,994	673,994	696,912	696,912
Capital Outlay	488,925	1,228,352	1,228,352	540,339	540,339
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$40,199,790	\$51,986,443	\$51,986,443	\$52,268,352	\$52,609,352
Aid to Local Governments	--	--	--	--	--
Other Assistance	63,249	650,000	650,000	650,000	650,000
Subtotal: Operating Expenditures	\$40,263,039	\$52,636,443	\$52,636,443	\$52,918,352	\$53,259,352
Capital Improvements	441	--	--	--	--
Total Reportable Expenditures	\$40,263,480	\$52,636,443	\$52,636,443	\$52,918,352	\$53,259,352
Non-expense Items	98,483	251,000	251,000	251,000	251,000
Total Expenditures by Object	\$40,361,963	\$52,887,443	\$52,887,443	\$53,169,352	\$53,510,352
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	40,361,963	52,887,443	52,887,443	53,169,352	53,510,352
Total Expenditures by Fund	\$40,361,963	\$52,887,443	\$52,887,443	\$53,169,352	\$53,510,352
FTE Positions	261.50	290.80	290.80	290.80	290.80
Non-FTE Unclassified Permanent	88.00	70.00	70.00	70.00	70.00
Total Positions	349.50	360.80	360.80	360.80	360.80

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of bridges on the state highway system in "good" condition	75.0 %	72.0 %	71.0 %	71.0 %
Percent of interstate miles on the state highway system that are classified as "good"	67.0 %	66.0 %	65.0 %	65.0 %
Percent of non-interstate miles on the state highway system that are classified as "good"	64.0 %	61.0 %	55.0 %	55.0 %
Number of lost time accidents	24	25	20	15

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Traffic Safety	11,500,861	12,636,099	12,636,099	12,303,527	12,303,527
Transit	29,271,605	34,162,283	34,162,283	46,005,536	46,005,536
Transportation Planning	8,274,940	8,297,869	8,297,869	8,189,704	8,189,704
Aviation	6,679,723	8,137,076	8,137,076	8,187,348	8,187,348
Rail & Freight	2,075,513	18,553,321	18,553,321	9,756,116	9,756,116
Total Expenditures	\$57,802,642	\$81,786,648	\$81,786,648	\$84,442,231	\$84,442,231
Expenditures by Object					
Salaries & Wages	5,808,083	7,081,613	7,081,613	7,091,693	7,091,693
Contractual Services	6,019,768	6,657,639	6,657,639	6,928,110	6,928,110
Commodities	385,187	459,402	459,402	474,459	474,459
Capital Outlay	218,377	676,213	676,213	644,953	644,953
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,431,415	\$14,874,867	\$14,874,867	\$15,139,215	\$15,139,215
Aid to Local Governments	12,959,714	20,050,098	20,050,098	20,285,803	20,285,803
Other Assistance	28,357,423	41,234,491	41,234,491	45,261,713	45,261,713
Subtotal: Operating Expenditures	\$53,748,552	\$76,159,456	\$76,159,456	\$80,686,731	\$80,686,731
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$53,748,552	\$76,159,456	\$76,159,456	\$80,686,731	\$80,686,731
Non-expense Items	4,054,090	5,627,192	5,627,192	3,755,500	3,755,500
Total Expenditures by Object	\$57,802,642	\$81,786,648	\$81,786,648	\$84,442,231	\$84,442,231
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	57,802,642	81,786,648	81,786,648	84,442,231	84,442,231
Total Expenditures by Fund	\$57,802,642	\$81,786,648	\$81,786,648	\$84,442,231	\$84,442,231
FTE Positions	64.00	70.00	70.00	70.00	70.00
Non-FTE Unclassified Permanent	14.00	11.00	11.00	11.00	11.00
Total Positions	78.00	81.00	81.00	81.00	81.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of Kansas alcohol-related crashes	2,150	1,875	1,850	1,825
Serious injuries per hundred million vehicle miles	3.00	3.14	2.77	2.70
Fatalities per hundred million vehicle miles	1.19	1.26	1.26	1.24
Percentage of drivers and passengers using safety belts	83.0 %	84.0 %	85.0 %	86.0 %

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Special City & County Highway Aid	156,595,741	155,847,354	156,183,178	156,250,914	156,862,420
Local Projects	25,957,172	34,025,032	34,025,032	30,030,849	30,030,849
Total Expenditures	\$182,552,913	\$189,872,386	\$190,208,210	\$186,281,763	\$186,893,269
Expenditures by Object					
Salaries & Wages	1,618,740	1,914,761	1,914,761	1,917,821	1,917,821
Contractual Services	82,951	88,050	88,050	90,251	90,251
Commodities	18,633	21,200	21,200	21,730	21,730
Capital Outlay	6,190	1,021	1,021	1,047	1,047
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,726,514	\$2,025,032	\$2,025,032	\$2,030,849	\$2,030,849
Aid to Local Governments	180,826,399	187,847,354	188,183,178	184,250,914	184,862,420
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$182,552,913	\$189,872,386	\$190,208,210	\$186,281,763	\$186,893,269
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$182,552,913	\$189,872,386	\$190,208,210	\$186,281,763	\$186,893,269
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$182,552,913	\$189,872,386	\$190,208,210	\$186,281,763	\$186,893,269
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	182,552,913	189,872,386	190,208,210	186,281,763	186,893,269
Total Expenditures by Fund	\$182,552,913	\$189,872,386	\$190,208,210	\$186,281,763	\$186,893,269
FTE Positions	12.00	16.00	16.00	16.00	16.00
Non-FTE Unclassified Permanent	6.00	5.00	5.00	5.00	5.00
Total Positions	18.00	21.00	21.00	21.00	21.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Number of projects awarded to local public government authorities	82	83	85	85

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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Regular Maintenance	137,160,326	150,019,550	150,019,550	159,878,871	159,878,871
Communication System	5,151,068	5,320,461	5,320,461	5,406,771	5,406,771
Total Expenditures	\$142,311,394	\$155,340,011	\$155,340,011	\$165,285,642	\$165,285,642
Expenditures by Object					
Salaries & Wages	63,981,978	68,362,695	68,362,695	68,637,496	68,637,496
Contractual Services	22,566,205	24,308,118	24,308,118	24,856,076	24,856,076
Commodities	33,794,367	42,838,459	42,838,459	45,205,975	45,205,975
Capital Outlay	18,036,987	13,070,739	13,070,739	19,826,095	19,826,095
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$138,379,537	\$148,580,011	\$148,580,011	\$158,525,642	\$158,525,642
Aid to Local Governments	2,445,603	5,360,000	5,360,000	5,360,000	5,360,000
Other Assistance	210,000	--	--	--	--
Subtotal: Operating Expenditures	\$141,035,140	\$153,940,011	\$153,940,011	\$163,885,642	\$163,885,642
Capital Improvements	297,997	--	--	--	--
Total Reportable Expenditures	\$141,333,137	\$153,940,011	\$153,940,011	\$163,885,642	\$163,885,642
Non-expense Items	978,257	1,400,000	1,400,000	1,400,000	1,400,000
Total Expenditures by Object	\$142,311,394	\$155,340,011	\$155,340,011	\$165,285,642	\$165,285,642
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	142,311,394	155,340,011	155,340,011	165,285,642	165,285,642
Total Expenditures by Fund	\$142,311,394	\$155,340,011	\$155,340,011	\$165,285,642	\$165,285,642
FTE Positions	1,163.00	1,156.00	1,156.00	1,156.00	1,156.00
Non-FTE Unclassified Permanent	99.00	88.00	88.00	88.00	88.00
Total Positions	1,262.00	1,244.00	1,244.00	1,244.00	1,244.00

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Total level of service for Maintenance Quality Assurance Program	89.4	88.3	88.3	88.3
Maintenance expenditures per lane mile	\$4,500	\$4,600	\$4,500	\$4,500

Construction

Operations. The Construction Program of the Department of Transportation consists of those functions necessary to construct new highways and preserve existing highways. Program activities include right-of-way purchase, design, construction supervision, materials testing, agency facilities construction and remodeling, and payment of principal and interest on construction financed through the issuance of bonds. In addition, federal aid to local governments is included in this program. Highway construction projects are classified as expansion/enhancement, modernization, or preservation.

Expansion/enhancement and modernization projects add to or enhance the existing transportation system. These projects are selected based on a combination of engineering, economic, and local consultation data and input. Examples of these projects include adding lanes (additional/new lanes or passing lanes); adding interchanges; bypass projects; and adding shoulders and straightening curves.

Heavy preservation projects within the program include major reconstruction projects and priority bridge projects. Preservation of existing roads and bridges is a top priority. Major reconstruction projects include pavement improvements and rehabilitation including such actions as widening shoulders or intersection improvements. These projects are selected using engineering data.

An important component of preservation is priority bridge projects. These projects replace or rehabilitate substandard bridges. Substandard bridges are those in deteriorated condition or with deficiencies in load carrying capacity, width, or traffic service. Special consideration is given to replacing cribbed bridges, which are bridges with temporary structural supports to keep them in use, and bridges within vertical clearance deficiencies.

In addition, two bridge set-aside categories of bridge deck replacement and culverts-bridges, were established to meet current needs more effectively.

Other projects are designed to improve safety and service of the existing roadway system. These include railroad/highway crossings, railroad grade separations, guard fence upgrades, corridor management, intelligent transportation systems, and local partnership railroad grade separation.

Goals 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 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Subprogram					
Design/Right of Way	17,639,753	20,006,384	20,006,384	19,919,726	19,919,726
Construction Inspection	33,612,809	38,200,373	38,200,373	38,477,753	38,477,753
Expansion	16,862,610	74,845,537	74,845,537	79,261,440	79,261,440
Modernization	15,324,937	111,520,160	111,520,160	206,149,012	206,149,012
Buildings	8,579,991	13,171,161	13,171,161	14,808,018	14,808,018
Local Construction	83,421,508	128,495,804	128,495,804	103,632,597	103,632,597
Preservation	340,070,515	438,357,015	438,357,015	431,191,058	431,191,058
Transfers	356,034,887	280,373,833	280,373,833	208,758,494	208,758,494
Debt Service	552,128,115	207,583,167	207,583,167	207,770,587	207,770,587
Total Expenditures	\$1,423,675,125	\$1,312,553,434	\$1,312,553,434	\$1,309,968,685	\$1,309,968,685
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	757,073	170,000	170,000	170,000	170,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	92,854,895	91,648,167	91,648,167	86,250,587	86,250,587
Subtotal: State Operations	\$93,611,968	\$91,818,167	\$91,818,167	\$86,420,587	\$86,420,587
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$93,611,968	\$91,818,167	\$91,818,167	\$86,420,587	\$86,420,587
Capital Improvements	630,885,769	938,869,711	938,869,711	1,013,297,881	1,013,297,881
Total Reportable Expenditures	\$724,497,737	\$1,030,687,878	\$1,030,687,878	\$1,099,718,468	\$1,099,718,468
Non-expense Items	699,177,388	281,865,556	281,865,556	210,250,217	210,250,217
Total Expenditures by Object	\$1,423,675,125	\$1,312,553,434	\$1,312,553,434	\$1,309,968,685	\$1,309,968,685
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,423,675,125	1,312,553,434	1,312,553,434	1,309,968,685	1,309,968,685
Total Expenditures by Fund	\$1,423,675,125	\$1,312,553,434	\$1,312,553,434	\$1,309,968,685	\$1,309,968,685
FTE Positions	581.00	595.70	595.70	595.70	595.70
Non-FTE Unclassified Permanent	62.50	48.50	48.50	48.50	48.50
Total Positions	643.50	644.20	644.20	644.20	644.20

Performance Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percentage of highway construction projects completed on time or early	96.0 %	99.0 %	100.0 %	100.0 %
Number of miles resurfaced	1,859	1,662	1,919	2,127
Number of preservation miles programmed for construction	1,860	1,663	1,923	2,131
Number of bridges and culverts programmed for construction	43	104	68	97