



THE GOVERNOR'S

Budget

STATE OF KANSAS

Report

VOLUME 2 FISCAL YEAR 2020



LAURA KELLY
GOVERNOR OF KANSAS

The Governor's
Budget
Report

Volume 2

Agency Detail

Fiscal Year 2020

Readers of *The FY 2020 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

The following budget staff prepared the information in the budget documents.

Please feel free to contact the budget analysts regarding further details about their designated agencies.

Larry L. Campbell, Director

Julie Thomas, Deputy Director

Health Care Stabilization
Board of Accountancy
Board of Healing Arts
Kansas Guardianship Program

Jeff Arpin, Principal Analyst

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

Konnie Leffler, Principal Analyst

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

Sean Tomb, Principal Analyst

Department of Revenue
State Treasurer/PMIB
Kansas Lottery
Racing & Gaming Commission
Real Estate Appraisal
Real Estate Commission

Brendan Yorkey, Principal Analyst

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

John Kirk, Principal Analyst

Adjutant General
Department of Corrections
Correctional Facilities
Juvenile Correctional Facilities
Department of Commerce
Judiciary
Judicial Council

Sheena Ward, Principal Analyst

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

Luke Drury, Senior Analyst

Aging & Disability Services
State MH & DD Hospitals
Veterans Affairs Office
Governmental Ethics
Hearing Instrument Examiners
Board of Optometry

Bill Schafer, Principal Analyst

Dept. for Children & Families
Health & Environment
Department of Labor
Board of Pharmacy
Board of Nursing
Board of Technical Professions

Leyton Gunn, Budget Analyst

Attorney General
Wildlife, Parks & Tourism
Kansas Bureau of Investigation
Kansas Highway Patrol
State Fire Marshal
Emergency Medical Services
Board of Indigents Defense
Insurance Department
State Banking Commissioner
Department of Credit Unions

Shelly Dechand, Executive Assistant

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 \$1.2 million in FY 2019 and \$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 the first \$4.0 million in FY 2019 and up to \$8.0 million in FY 2020 and in future fiscal years of the net profits tied to lottery ticket vending machines to be used for mental health programs at the Kansas Department for Aging and Disability 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.

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	3,408,335	4,076,016	3,952,810	4,447,159	4,308,046
Information Technology	1,098,013	1,298,885	1,272,616	1,365,996	1,338,371
Sales	1,942,474	2,450,580	2,352,776	2,487,238	2,387,751
Security	552,003	591,536	565,212	597,983	571,337
Cost Of Sales	57,614,296	56,520,000	60,943,736	57,270,000	61,043,736
Expanded Lottery Expenses	309,989,353	315,411,751	315,332,883	317,766,737	317,682,120
Marketing	5,783,300	6,432,278	6,401,502	6,600,424	6,568,610
Total Expenditures	\$380,387,774	\$386,781,046	\$390,821,535	\$390,535,537	\$393,899,971
Expenditures by Object					
Salaries & Wages	6,236,030	7,664,946	7,281,699	8,186,037	7,776,735
Contractual Services	314,586,159	322,749,900	323,399,900	325,854,900	325,854,900
Commodities	632,737	687,200	687,200	687,200	687,200
Capital Outlay	340,795	391,000	4,164,736	429,400	4,203,136
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$321,795,721	\$331,493,046	\$335,533,535	\$335,157,537	\$338,521,971
Aid to Local Governments	12,080,260	12,288,000	12,288,000	12,378,000	12,378,000
Other Assistance	40,176,528	37,000,000	37,000,000	37,000,000	37,000,000
Subtotal: Operating Expenditures	\$374,052,509	\$380,781,046	\$384,821,535	\$384,535,537	\$387,899,971
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$374,052,509	\$380,781,046	\$384,821,535	\$384,535,537	\$387,899,971
Non-expense Items	6,335,265	6,000,000	6,000,000	6,000,000	6,000,000
Total Expenditures by Object	\$380,387,774	\$386,781,046	\$390,821,535	\$390,535,537	\$393,899,971
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	380,387,774	386,781,046	390,821,535	390,535,537	393,899,971
Total Expenditures by Fund	\$380,387,774	\$386,781,046	\$390,821,535	\$390,535,537	\$393,899,971
FTE Positions	95.00	95.50	95.00	95.00	95.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	95.00	95.50	95.00	95.00	95.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Receipts from the sale of lottery tickets	\$258,028,970	\$269,777,123	\$279,000,000	\$293,800,000
Lottery ticket transfer target	\$75,255,881	\$74,726,543	\$76,300,000	\$80,200,000
Regular lottery ticket prize payments	\$149,709,855	\$157,890,979	\$164,600,000	\$173,900,000
State-owned gaming facility revenue	\$370,175,431	\$403,031,419	\$409,600,000	\$412,600,000

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

Table of Contents

General Government Agencies

Department of Administration.....	16
Administration	18
Office of Chief Counsel	20
Office of Chief Financial Officer.....	22
Office of Systems Management.....	24
Budget Analysis.....	26
Office of Personnel Services.....	28
Office of Financial Management	30
Office of Procurement & Contracts	32
Office of Facilities & Property Management.....	34
Printing, Central Mail & Surplus	36
Debt Service & Capital Improvements	38
Office of the Long-Term Care Ombudsman.....	40
Office of Information Technology Services.....	42
Office of Administrative Hearings	44
Kansas Corporation Commission	46
Administration Services.....	48
Utilities.....	50
Conservation	52
Transportation.....	54
Energy	56
Citizens Utility Ratepayer Board.....	58
Kansas Human Rights Commission	60
Board of Indigents Defense Services.....	62
Health Care Stabilization Fund Board of Governors.....	64
Pooled Money Investment Board	66
Kansas Public Employees Retirement System	68
Operations	70
Public Employee Retirement Benefits	72
Investment-Related Costs	74
Department of Commerce	76
Administration	78
Business & Community Development.....	80
Workforce Services.....	82
Debt Service & Capital Improvements	84
Kansas Lottery.....	86
Kansas Racing & Gaming Commission	88
Department of Revenue.....	90
Administration	92
Aid to Local Governments.....	94
Alcoholic Beverage Control.....	96
Tax Operations.....	98
Property Valuation.....	100
Motor Vehicles.....	102

Board of Tax Appeals.....	104
Abstracters Board of Examiners.....	106
Board of Accountancy.....	108
Office of the State Bank Commissioner.....	110
Board of Barbering.....	112
Behavioral Sciences Regulatory Board.....	114
Board of Cosmetology.....	116
Department of Credit Unions.....	118
Kansas Dental Board.....	120
Governmental Ethics Commission.....	122
Board of Healing Arts.....	124
Hearing Instruments Board of Examiners.....	126
Board of Mortuary Arts.....	128
Board of Nursing.....	130
Board of Examiners in Optometry.....	132
Board of Pharmacy.....	134
Kansas Real Estate Appraisal Board.....	136
Kansas Real Estate Commission.....	138
Board of Technical Professions.....	140
Board of Veterinary Examiners.....	142
Office of the Governor.....	144
Attorney General.....	146
Insurance Department.....	148
Firefighters Relief Fund.....	150
Insurance Company Regulation.....	152
Insurance Company Examination.....	154
Workers Compensation.....	156
Securities Regulation.....	158
Debt Service & Capital Improvements.....	160
Secretary of State.....	162
Administration.....	164
Business Services.....	166
Elections & Legislative Matters.....	168
Help America Vote Act.....	170
State Treasurer.....	172
Administration.....	174
Bonds.....	176
Education Savings.....	178
ABLE.....	180
Unclaimed Property.....	182
Cash Management.....	184

Legislative Coordinating Council.....	186
Legislature	188
Legislative Research Department.....	190
Legislative Division of Post Audit	192
Revisor of Statutes.....	194
Judiciary	196
Administration	198
Information Services Support	200
Appellate Courts	202
District Courts.....	204
Judicial & Professional Review	206
Education Services.....	208
Judicial Council.....	210

Human Services Agencies

Department for Aging & Disability Services	214
Operations.....	216
Medical & Community Services.....	218
Aging Grants.....	220
Community Services Administration.....	222
Behavioral Health—Operations & Grants	224
Survey Certification & Credentialing	226
Debt Service & Capital Improvements	228
Kansas Neurological Institute.....	230
Larned State Hospital	232
Osawatomie State Hospital.....	234
Parsons State Hospital & Training Center.....	236
Department for Children & Families.....	238
Administration	240
Foster Care Licensing	242
Child Support Services	244
Economic & Employment Services	246
Rehabilitation Services	248
Prevention & Protection Services	250
Faith-Based Community Initiatives	252
Developmental Disabilities Council	254
Client Service Delivery.....	256
Transfers to Other State Agencies	258
Capital Improvements.....	260
Department of Health & Environment	262
Administration	264
Division of Public Health.....	266
Division of Environment.....	268
Division of Health Care Finance.....	270

Department of Labor	272
Administration & Support Services	274
Labor Market Information Services	276
Unemployment Insurance Services.....	278
Industrial Safety & Health	280
Workers Compensation Services	282
Labor Relations & Employment Standards	284
Debt Service & Capital Improvements	286
Commission on Veterans Affairs Office	288
Administration	290
Veteran Services	292
State Veterans Cemetery	294
Kansas Soldiers Home	296
Kansas Veterans Home	298
Capital Improvements.....	300
Off Budget Expenditures	302
Kansas Guardianship Program	304

Education Agencies

Department of Education.....	308
Administration	310
Governance of Education.....	312
Child Nutrition & Wellness	314
Career, Standards & Assessment Services.....	316
Special Education Services	318
Title Programs & Services	320
Career & Technical Education	322
Financial Aid.....	324
Children’s Cabinet	326
School for the Blind.....	328
School for the Deaf.....	330
Board of Regents	332
Administration	334
Student Financial Assistance	336
Postsecondary Education	338
Debt Service & Capital Improvements	340
Emporia State University	342
Fort Hays State University	344
Kansas State University.....	346
Kansas State University—Extension Systems & Agriculture Research Programs	348
Kansas State University—Veterinary Medical Center	350
Pittsburg State University	352
University of Kansas	354
University of Kansas Medical Center.....	356

Wichita State University.....	358
Historical Society	360
State Library	362

Public Safety Agencies

Department of Corrections	366
Administration	368
Information Systems	370
Facilities Management	372
Parole Services.....	374
Community Corrections.....	376
Reentry & Offender Programs	378
Inmate Health Care	380
Victims Services	382
Juvenile Services.....	384
Prisoner Review Board	386
Food Service	388
Debt Service & Capital Improvements	390
Kansas Correctional Industries	392
El Dorado Correctional Facility	394
Ellsworth Correctional Facility	396
Hutchinson Correctional Facility.....	398
Lansing Correctional Facility	400
Larned Correctional Mental Health Facility.....	402
Norton Correctional Facility.....	404
Topeka Correctional Facility	406
Winfield Correctional Facility.....	408
Kansas Juvenile Correctional Complex.....	410
Adjutant General	412
Administration	414
Emergency Preparedness	416
Disaster Recovery Payments.....	418
Infrastructure.....	420
Debt Service & Capital Improvements	422
Emergency Medical Services Board.....	424
State Fire Marshal.....	426
Highway Patrol.....	428
Capitol Police.....	430
Administration	432
Turnpike Patrol	434
Motor Carrier Inspection.....	436
Homeland Security.....	438
Debt Service & Capital Improvements	440

Kansas Bureau of Investigation.....	442
Administration	444
Field Investigation	446
Forensic Laboratory	448
IT & Kansas Criminal Justice Information System	450
Information Services	452
Special Operations	454
Debt Service & Capital Improvements	456
Kansas Commission on Peace Officers Standards & Training	458
Kansas Sentencing Commission.....	460

Agriculture & Natural Resources Agencies

Department of Agriculture	464
Administrative Services	466
Agricultural Business Services	468
Animal Health.....	470
Agricultural Marketing	472
Conservation Programs	474
Regulation of Water Resources.....	476
Kansas State Fair	478
Kansas Water Office.....	480
Department of Wildlife, Parks & Tourism	482
Administration	484
Grants-in-Aid	486
Division of Tourism.....	488
Law Enforcement.....	490
State Parks.....	492
Fisheries & Wildlife.....	494
Debt Service & Capital Improvements	496

Transportation

Kansas Department of Transportation.....	500
Management.....	502
Transportation Planning & Modal Support.....	504
Local Support.....	506
Maintenance.....	508
Construction.....	510

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	677,505	692,287	692,287	698,285	698,285
Office of Chief Counsel	720,916	889,609	889,609	857,408	857,408
Office of Chief Financial Officer	5,989,499	6,876,313	16,168,258	6,709,767	6,709,767
Office of Systems Management	6,526,100	7,844,161	7,844,161	7,861,958	7,861,958
Budget Analysis	1,415,439	1,952,818	1,952,818	1,546,035	1,546,035
Office of Personnel Services	1,994,785	2,248,748	2,248,748	2,100,671	2,100,671
Office of Financial Management	2,383,140	2,407,840	2,407,840	1,706,171	1,706,171
Office of Procurement & Contracts	1,321,709	1,388,585	1,388,585	1,386,828	1,386,828
Office of Facilities & Property Management	23,999,318	22,808,518	22,808,518	23,245,345	23,245,345
Printing, Central Mail & Surplus	11,034,500	11,147,904	11,147,904	12,295,204	12,295,204
Debt Service & Capital Improvements	181,867,769	177,202,469	177,202,469	182,711,970	182,886,970
Office of Long-Term Care Ombudsman	673,900	728,833	728,833	738,044	738,044
Total Expenditures	\$238,604,580	\$236,188,085	\$245,480,030	\$241,857,686	\$242,032,686
Expenditures by Object					
Salaries & Wages	23,325,188	25,125,281	25,125,281	25,452,740	25,452,740
Contractual Services	26,990,745	28,169,832	28,169,832	27,865,353	27,865,353
Commodities	3,205,797	3,358,240	3,358,240	3,386,240	3,386,240
Capital Outlay	265,771	263,970	263,970	1,077,800	1,077,800
Debt Service	136,270,959	134,590,267	134,590,267	132,664,768	132,664,768
Subtotal: State Operations	\$190,058,460	\$191,507,590	\$191,507,590	\$190,446,901	\$190,446,901
Aid to Local Governments	279,145	454,710	454,710	250,000	250,000
Other Assistance	320,353	21,000	9,312,945	21,000	21,000
Subtotal: Operating Expenditures	\$190,657,958	\$191,983,300	\$201,275,245	\$190,717,901	\$190,717,901
Capital Improvements	46,249,510	42,812,202	42,812,202	50,247,202	50,422,202
Total Reportable Expenditures	\$236,907,468	\$234,795,502	\$244,087,447	\$240,965,103	\$241,140,103
Non-expense Items	1,697,112	1,392,583	1,392,583	892,583	892,583
Total Expenditures by Object	\$238,604,580	\$236,188,085	\$245,480,030	\$241,857,686	\$242,032,686
Expenditures by Fund					
State General Fund	130,438,370	126,127,099	135,419,044	133,599,063	133,774,063
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	318,156	311,195	311,195	335,000	335,000
Other Funds	107,848,054	109,749,791	109,749,791	107,923,623	107,923,623
Total Expenditures by Fund	\$238,604,580	\$236,188,085	\$245,480,030	\$241,857,686	\$242,032,686
FTE Positions	417.75	415.50	415.50	415.50	415.50
Non-FTE Unclassified Permanent	1.50	1.50	1.50	1.50	1.50
Total Positions	419.25	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Administration	558,689	487,464	487,464	491,481	491,481
State Finance Council	2,394	3,000	3,000	3,000	3,000
Office of Public Affairs	114,152	122,947	122,947	124,216	124,216
KCJIS Administration	2,270	78,876	78,876	79,588	79,588
Total Expenditures	\$677,505	\$692,287	\$692,287	\$698,285	\$698,285
Expenditures by Object					
Salaries & Wages	472,566	525,287	525,287	531,285	531,285
Contractual Services	198,204	161,000	161,000	161,000	161,000
Commodities	195	6,000	6,000	6,000	6,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$670,965	\$692,287	\$692,287	\$698,285	\$698,285
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$670,965	\$692,287	\$692,287	\$698,285	\$698,285
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$670,965	\$692,287	\$692,287	\$698,285	\$698,285
Non-expense Items	6,540	--	--	--	--
Total Expenditures by Object	\$677,505	\$692,287	\$692,287	\$698,285	\$698,285
Expenditures by Fund					
State General Fund	485,104	494,467	494,467	498,147	498,147
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	192,401	197,820	197,820	200,138	200,138
Total Expenditures by Fund	\$677,505	\$692,287	\$692,287	\$698,285	\$698,285
FTE Positions	4.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	5.00	5.00	5.00	5.00	5.00

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Chief Counsel	719,112	801,964	801,964	768,687	768,687
Labor Relations	1,804	87,645	87,645	88,721	88,721
Total Expenditures	\$720,916	\$889,609	\$889,609	\$857,408	\$857,408
Expenditures by Object					
Salaries & Wages	432,842	637,828	637,828	645,408	645,408
Contractual Services	253,568	224,781	224,781	185,000	185,000
Commodities	33,995	27,000	27,000	27,000	27,000
Capital Outlay	511	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$720,916	\$889,609	\$889,609	\$857,408	\$857,408
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$720,916	\$889,609	\$889,609	\$857,408	\$857,408
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$720,916	\$889,609	\$889,609	\$857,408	\$857,408
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$720,916	\$889,609	\$889,609	\$857,408	\$857,408
Expenditures by Fund					
State General Fund	184,855	372,131	372,131	335,981	335,981
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	536,061	517,478	517,478	521,427	521,427
Total Expenditures by Fund	\$720,916	\$889,609	\$889,609	\$857,408	\$857,408
FTE Positions	7.50	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.50	7.00	7.00	7.00	7.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of regulations submitted for review	473	300	350	375

Office of Chief Financial Officer

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

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

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

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

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

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

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

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

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

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

Department of Administration
Office of Chief Financial Officer

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Chief Financial Officer	515,335	809,532	809,532	572,283	572,283
Delegated Audit	477,117	546,065	546,065	552,126	552,126
Financial Integrity	740,595	965,747	965,747	970,972	970,972
Internal Controls	307,132	315,189	315,189	318,574	318,574
Federal Reporting	137,400	138,518	138,518	140,917	140,917
Municipal Services	197,568	219,271	219,271	222,206	222,206
Statewide Payroll	1,193,201	1,304,448	1,304,448	1,319,653	1,319,653
Statewide Accounting	1,826,339	1,918,855	1,918,855	1,942,708	1,942,708
Setoff Program	594,812	658,688	9,950,633	670,328	670,328
Total Expenditures	\$5,989,499	\$6,876,313	\$16,168,258	\$6,709,767	\$6,709,767
Expenditures by Object					
Salaries & Wages	4,529,789	4,905,269	4,905,269	4,962,917	4,962,917
Contractual Services	1,428,366	1,927,694	1,927,694	1,703,500	1,703,500
Commodities	8,104	12,150	12,150	12,150	12,150
Capital Outlay	2,830	10,200	10,200	10,200	10,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,969,089	\$6,855,313	\$6,855,313	\$6,688,767	\$6,688,767
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,202	21,000	9,312,945	21,000	21,000
Subtotal: Operating Expenditures	\$5,989,291	\$6,876,313	\$16,168,258	\$6,709,767	\$6,709,767
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,989,291	\$6,876,313	\$16,168,258	\$6,709,767	\$6,709,767
Non-expense Items	208	--	--	--	--
Total Expenditures by Object	\$5,989,499	\$6,876,313	\$16,168,258	\$6,709,767	\$6,709,767
Expenditures by Fund					
State General Fund	1,869,655	2,293,623	11,585,568	2,067,339	2,067,339
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,119,844	4,582,690	4,582,690	4,642,428	4,642,428
Total Expenditures by Fund	\$5,989,499	\$6,876,313	\$16,168,258	\$6,709,767	\$6,709,767
FTE Positions	59.00	59.00	59.00	59.00	59.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	59.00	59.00	59.00	59.00	59.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 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	16	17	18
Total gross collections for setoff program (in millions)	\$27.3	\$30.3	\$28.0	\$28.0

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Systems Management	6,241,558	7,536,435	7,536,435	7,551,008	7,551,008
State Service Desk	284,542	307,726	307,726	310,950	310,950
Total Expenditures	\$6,526,100	\$7,844,161	\$7,844,161	\$7,861,958	\$7,861,958
Expenditures by Object					
Salaries & Wages	1,451,780	1,788,161	1,788,161	1,805,958	1,805,958
Contractual Services	5,072,882	6,051,000	6,051,000	6,051,000	6,051,000
Commodities	83	5,000	5,000	5,000	5,000
Capital Outlay	1,355	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,526,100	\$7,844,161	\$7,844,161	\$7,861,958	\$7,861,958
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,526,100	\$7,844,161	\$7,844,161	\$7,861,958	\$7,861,958
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,526,100	\$7,844,161	\$7,844,161	\$7,861,958	\$7,861,958
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,526,100	\$7,844,161	\$7,844,161	\$7,861,958	\$7,861,958
Expenditures by Fund					
State General Fund	612,063	74,468	74,468	75,470	75,470
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,914,037	7,769,693	7,769,693	7,786,488	7,786,488
Total Expenditures by Fund	\$6,526,100	\$7,844,161	\$7,844,161	\$7,861,958	\$7,861,958
FTE Positions	20.00	20.00	20.00	20.00	20.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	20.00	20.00	20.00	20.00	20.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,204,128	1,306,593	1,306,593	1,341,632	1,341,632
Contractual Services	186,005	632,955	632,955	190,933	190,933
Commodities	8,785	8,270	8,270	8,270	8,270
Capital Outlay	16,521	5,000	5,000	5,200	5,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,415,439	\$1,952,818	\$1,952,818	\$1,546,035	\$1,546,035
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,415,439	\$1,952,818	\$1,952,818	\$1,546,035	\$1,546,035
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,415,439	\$1,952,818	\$1,952,818	\$1,546,035	\$1,546,035
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,415,439	\$1,952,818	\$1,952,818	\$1,546,035	\$1,546,035
Expenditures by Fund					
State General Fund	1,415,439	1,952,818	1,952,818	1,546,035	1,546,035
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,415,439	\$1,952,818	\$1,952,818	\$1,546,035	\$1,546,035
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of agency budgets that include at least one outcome measure for each program	90.4 %	87.1 %	89.2 %	89.2 %
Percent of fiscal notes completed by the bills' hearing date	99.8 %	100.0 %	100.0 %	100.0 %
Average percent deviation of the actual average monthly balance and the balance projected by chashflow model	20.7 %	27.8 %	25.0 %	25.0 %

Office of Personnel Services

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

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
State Agency HR Management	1,496,340	1,661,023	1,661,023	1,506,332	1,506,332
Data Management	194,876	273,438	273,438	276,570	276,570
Policy & Compliance	303,569	314,287	314,287	317,769	317,769
Total Expenditures	\$1,994,785	\$2,248,748	\$2,248,748	\$2,100,671	\$2,100,671
Expenditures by Object					
Salaries & Wages	1,667,400	1,732,677	1,732,677	1,753,071	1,753,071
Contractual Services	323,466	512,971	512,971	344,500	344,500
Commodities	3,798	3,100	3,100	3,100	3,100
Capital Outlay	121	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,994,785	\$2,248,748	\$2,248,748	\$2,100,671	\$2,100,671
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,994,785	\$2,248,748	\$2,248,748	\$2,100,671	\$2,100,671
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,994,785	\$2,248,748	\$2,248,748	\$2,100,671	\$2,100,671
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,994,785	\$2,248,748	\$2,248,748	\$2,100,671	\$2,100,671
Expenditures by Fund					
State General Fund	1,405,415	1,622,702	1,622,702	1,467,219	1,467,219
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	589,370	626,046	626,046	633,452	633,452
Total Expenditures by Fund	\$1,994,785	\$2,248,748	\$2,248,748	\$2,100,671	\$2,100,671
FTE Positions	24.00	24.00	24.00	24.00	24.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	24.00	24.00	24.00	24.00	24.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Statewide salary savings from the reduction of human resources positions (in millions)	\$2.7	\$2.4	\$2.4	\$2.4
Total average number of days from start of hiring process to job offer—Unclassified Positions	23.18	22.26	21.15	20.51
Total average number of days from start of hiring process to job offer—Classified Positions	32.84	31.44	28.61	27.18

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Financial Management	2,150,267	2,044,875	2,044,875	1,338,051	1,338,051
Agency Service Center	232,873	362,965	362,965	368,120	368,120
Total Expenditures	\$2,383,140	\$2,407,840	\$2,407,840	\$1,706,171	\$1,706,171
Expenditures by Object					
Salaries & Wages	1,032,300	1,247,903	1,247,903	1,262,171	1,262,171
Contractual Services	165,445	200,227	200,227	189,000	189,000
Commodities	855	3,000	3,000	3,000	3,000
Capital Outlay	251	2,000	2,000	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,198,851	\$1,453,130	\$1,453,130	\$1,456,171	\$1,456,171
Aid to Local Governments	279,145	454,710	454,710	250,000	250,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,477,996	\$1,907,840	\$1,907,840	\$1,706,171	\$1,706,171
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,477,996	\$1,907,840	\$1,907,840	\$1,706,171	\$1,706,171
Non-expense Items	905,144	500,000	500,000	--	--
Total Expenditures by Object	\$2,383,140	\$2,407,840	\$2,407,840	\$1,706,171	\$1,706,171
Expenditures by Fund					
State General Fund	128,546	151,794	151,794	137,138	137,138
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,254,594	2,256,046	2,256,046	1,569,033	1,569,033
Total Expenditures by Fund	\$2,383,140	\$2,407,840	\$2,407,840	\$1,706,171	\$1,706,171
FTE Positions	22.00	22.00	22.00	22.00	22.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	22.00	22.00	22.00	22.00	22.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Savings to state from operating Small Agency Service Center	N/A	\$211,293	\$216,575	\$221,990

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,057,415	1,101,149	1,101,149	1,115,192	1,115,192
Contractual Services	212,566	222,625	222,625	226,825	226,825
Commodities	4,968	2,870	2,870	2,870	2,870
Capital Outlay	1,118	20,000	20,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,276,067	\$1,346,644	\$1,346,644	\$1,344,887	\$1,344,887
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,276,067	\$1,346,644	\$1,346,644	\$1,344,887	\$1,344,887
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,276,067	\$1,346,644	\$1,346,644	\$1,344,887	\$1,344,887
Non-expense Items	45,642	41,941	41,941	41,941	41,941
Total Expenditures by Object	\$1,321,709	\$1,388,585	\$1,388,585	\$1,386,828	\$1,386,828
Expenditures by Fund					
State General Fund	3,168	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,318,541	1,388,585	1,388,585	1,386,828	1,386,828
Total Expenditures by Fund	\$1,321,709	\$1,388,585	\$1,388,585	\$1,386,828	\$1,386,828
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of prior authorization requests	57.0 %	50.0 %	61.0 %	61.0 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Facilities & Property Management	7,009,699	6,051,598	6,051,598	6,161,607	6,161,607
Maintenance	11,042,702	10,072,657	10,072,657	10,296,773	10,296,773
Building Services	2,900,755	2,898,857	2,898,857	2,938,604	2,938,604
Design & Compliance	1,946,326	2,093,552	2,093,552	2,135,370	2,135,370
Asset Management	478,588	544,841	544,841	572,228	572,228
Grounds	621,248	1,147,013	1,147,013	1,140,763	1,140,763
Total Expenditures	\$23,999,318	\$22,808,518	\$22,808,518	\$23,245,345	\$23,245,345
Expenditures by Object					
Salaries & Wages	9,113,072	8,553,699	8,553,699	8,664,881	8,664,881
Contractual Services	12,026,611	12,213,930	12,213,930	12,544,445	12,544,445
Commodities	1,311,388	1,255,600	1,255,600	1,258,600	1,258,600
Capital Outlay	145,732	188,770	188,770	180,900	180,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$22,596,803	\$22,211,999	\$22,211,999	\$22,648,826	\$22,648,826
Aid to Local Governments	--	--	--	--	--
Other Assistance	300,151	--	--	--	--
Subtotal: Operating Expenditures	\$22,896,954	\$22,211,999	\$22,211,999	\$22,648,826	\$22,648,826
Capital Improvements	609,431	--	--	--	--
Total Reportable Expenditures	\$23,506,385	\$22,211,999	\$22,211,999	\$22,648,826	\$22,648,826
Non-expense Items	492,933	596,519	596,519	596,519	596,519
Total Expenditures by Object	\$23,999,318	\$22,808,518	\$22,808,518	\$23,245,345	\$23,245,345
Expenditures by Fund					
State General Fund	308,960	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	318,156	311,195	311,195	335,000	335,000
Other Funds	23,372,202	22,497,323	22,497,323	22,910,345	22,910,345
Total Expenditures by Fund	\$23,999,318	\$22,808,518	\$22,808,518	\$23,245,345	\$23,245,345
FTE Positions	189.50	187.50	187.50	187.50	187.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	0.50	0.50
Total Positions	190.00	188.00	188.00	188.00	188.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total amount of natural gas consumed in Capitol Complex (in metric cubic feet)	65,784	66,063	63,000	63,000
Total amount of electricity consumed in Capitol Complex (in millions of kilowatts)	28.0	27.9	29.1	29.1
Cost per acre maintained by grounds crew	N/A	\$3,744	\$3,750	\$3,750
Cost per square foot cleaned	\$1.31	\$1.32	\$1.34	\$1.36
Average building condition rating (out of total score of 100)	79.5	78.0	80.0	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Surplus	1,237,195	1,431,942	1,431,942	1,443,853	1,443,853
Central Mail	6,300,837	5,436,702	5,436,702	5,688,558	5,688,558
Printing	3,496,468	4,279,260	4,279,260	5,162,793	5,162,793
Total Expenditures	\$11,034,500	\$11,147,904	\$11,147,904	\$12,295,204	\$12,295,204
Expenditures by Object					
Salaries & Wages	1,820,833	2,747,781	2,747,781	2,784,081	2,784,081
Contractual Services	6,999,811	5,898,250	5,898,250	6,142,750	6,142,750
Commodities	1,826,610	2,027,250	2,027,250	2,052,250	2,052,250
Capital Outlay	97,332	20,500	20,500	862,000	862,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,744,586	\$10,693,781	\$10,693,781	\$11,841,081	\$11,841,081
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,744,586	\$10,693,781	\$10,693,781	\$11,841,081	\$11,841,081
Capital Improvements	43,269	200,000	200,000	200,000	200,000
Total Reportable Expenditures	\$10,787,855	\$10,893,781	\$10,893,781	\$12,041,081	\$12,041,081
Non-expense Items	246,645	254,123	254,123	254,123	254,123
Total Expenditures by Object	\$11,034,500	\$11,147,904	\$11,147,904	\$12,295,204	\$12,295,204
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,034,500	11,147,904	11,147,904	12,295,204	12,295,204
Total Expenditures by Fund	\$11,034,500	\$11,147,904	\$11,147,904	\$12,295,204	\$12,295,204
FTE Positions	52.75	53.00	53.00	53.00	53.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	52.75	53.00	53.00	53.00	53.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of pieces of mail handled (in millions)	10.7	9.8	10.0	10.0
Surplus sales (in millions)	\$1.2	\$1.1	\$1.2	\$1.3
Percentage of agencies using State Printer	92.0 %	89.0 %	90.0 %	92.0 %

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, the Comprehensive Transportation Program and KPERS. This program also includes the debt service payments made on the following state properties: purchase and renovation of the Eisenhower Center, renovation of Memorial Hall, restoration and renovation of the Statehouse, and other improvements to state buildings.

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

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

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

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

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

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

Debt Service & Capital Improvements

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	136,270,959	134,590,267	134,590,267	132,664,768	132,664,768
Subtotal: State Operations	\$136,270,959	\$134,590,267	\$134,590,267	\$132,664,768	\$132,664,768
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$136,270,959	\$134,590,267	\$134,590,267	\$132,664,768	\$132,664,768
Capital Improvements	45,596,810	42,612,202	42,612,202	50,047,202	50,222,202
Total Reportable Expenditures	\$181,867,769	\$177,202,469	\$177,202,469	\$182,711,970	\$182,886,970
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$181,867,769	\$177,202,469	\$177,202,469	\$182,711,970	\$182,886,970
Expenditures by Fund					
State General Fund	123,739,464	118,877,606	118,877,606	127,184,383	127,359,383
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	58,128,305	58,324,863	58,324,863	55,527,587	55,527,587
Total Expenditures by Fund	\$181,867,769	\$177,202,469	\$177,202,469	\$182,711,970	\$182,886,970
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Office of the Long-Term Care Ombudsman

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

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

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

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

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

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

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

Office of Long-Term Care Ombudsman

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	543,063	578,934	578,934	586,144	586,144
Contractual Services	123,821	124,399	124,399	126,400	126,400
Commodities	7,016	8,000	8,000	8,000	8,000
Capital Outlay	--	17,500	17,500	17,500	17,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$673,900	\$728,833	\$728,833	\$738,044	\$738,044
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$673,900	\$728,833	\$728,833	\$738,044	\$738,044
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$673,900	\$728,833	\$728,833	\$738,044	\$738,044
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$673,900	\$728,833	\$728,833	\$738,044	\$738,044
Expenditures by Fund					
State General Fund	285,701	287,490	287,490	287,351	287,351
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	388,199	441,343	441,343	450,693	450,693
Total Expenditures by Fund	\$673,900	\$728,833	\$728,833	\$738,044	\$738,044
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of adult care homes with assigned volunteer ombudsman	11.0 %	9.0 %	9.0 %	8.0 %
Total complaints investigated	1,376	1,363	1,375	1,350

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Administration	15,130,304	14,857,820	14,857,820	14,800,457	15,626,835
Professional Services	6,443,170	3,076,253	3,076,253	2,532,765	2,532,765
Information Services	8,281,847	9,384,936	9,384,936	7,957,001	7,957,001
Cloud Messaging Service (O365)	827,936	3,128,178	3,128,178	2,954,878	2,954,878
Kansas Information Technology Office	660,809	477,705	477,705	480,072	480,072
Kansas Information Security Office	4,896,425	4,847,186	4,847,186	4,642,971	4,642,971
Network & Telecommunications	8,695,448	10,311,767	10,311,767	10,617,150	10,617,150
Total Expenditures	\$44,935,939	\$46,083,845	\$46,083,845	\$43,985,294	\$44,811,672
Expenditures by Object					
Salaries & Wages	6,767,461	7,031,928	7,031,928	7,681,321	7,681,321
Contractual Services	34,502,120	34,708,714	34,708,714	32,040,175	32,866,553
Commodities	239,981	101,010	101,010	97,624	97,624
Capital Outlay	2,954,534	3,829,267	3,829,267	3,753,101	3,753,101
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$44,464,096	\$45,670,919	\$45,670,919	\$43,572,221	\$44,398,599
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,926	2,926	2,926	3,073	3,073
Subtotal: Operating Expenditures	\$44,467,022	\$45,673,845	\$45,673,845	\$43,575,294	\$44,401,672
Capital Improvements	2,026	--	--	--	--
Total Reportable Expenditures	\$44,469,048	\$45,673,845	\$45,673,845	\$43,575,294	\$44,401,672
Non-expense Items	466,891	410,000	410,000	410,000	410,000
Total Expenditures by Object	\$44,935,939	\$46,083,845	\$46,083,845	\$43,985,294	\$44,811,672
Expenditures by Fund					
State General Fund	3,657,838	7,445,659	7,445,659	--	826,378
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	41,278,101	38,638,186	38,638,186	43,985,294	43,985,294
Total Expenditures by Fund	\$44,935,939	\$46,083,845	\$46,083,845	\$43,985,294	\$44,811,672
FTE Positions	74.65	87.65	87.65	92.65	92.65
Non-FTE Unclassified Permanent	--	0.50	0.50	0.50	0.50
Total Positions	74.65	88.15	88.15	93.15	93.15

Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of time mainframe service is available	N/A	100.0 %	100.0 %	100.0 %
Percent of time user accounts are available	N/A	100.0 %	100.0 %	100.0 %
Percent of up time for networks	99.9 %	99.9 %	100.0 %	100.0 %
Percent of projects over \$250,000 that are behind schedule	18.0 %	24.0 %	21.0 %	21.0 %
Percent of agencies that have agency-wide information security programs	N/A	N/A	75.0 %	80.0 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	814,233	830,245	830,245	839,746	839,746
Contractual Services	260,632	257,475	257,475	257,475	257,475
Commodities	9,543	10,400	10,400	10,950	10,950
Capital Outlay	4,166	6,550	6,550	6,550	6,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,088,574	\$1,104,670	\$1,104,670	\$1,114,721	\$1,114,721
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,088,574	\$1,104,670	\$1,104,670	\$1,114,721	\$1,114,721
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,088,574	\$1,104,670	\$1,104,670	\$1,114,721	\$1,114,721
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,088,574	\$1,104,670	\$1,104,670	\$1,114,721	\$1,114,721
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,088,574	1,104,670	1,104,670	1,114,721	1,114,721
Total Expenditures by Fund	\$1,088,574	\$1,104,670	\$1,104,670	\$1,114,721	\$1,114,721
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of appeals filed	3,657	3,575	3,750	3,800
Cost per case	\$271	\$295	\$300	\$293
Average number of days per decision	84	84	80	80
Average number of cases per judge	731	715	740	740

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration Services	5,149,405	6,491,260	6,491,260	7,233,560	7,233,560
Utilities	4,545,633	4,476,046	4,476,046	4,520,625	4,520,625
Conservation	8,044,636	8,907,435	8,907,435	9,623,427	9,623,427
Transportation	1,398,137	1,555,513	1,555,513	1,555,214	1,555,214
Energy	704,051	876,071	876,071	878,236	878,236
Total Expenditures	\$19,841,862	\$22,306,325	\$22,306,325	\$23,811,062	\$23,811,062
Expenditures by Object					
Salaries & Wages	12,894,700	14,759,899	14,759,899	15,293,248	15,293,248
Contractual Services	5,657,238	5,836,218	5,836,218	6,497,090	6,497,090
Commodities	278,344	349,210	349,210	358,415	358,415
Capital Outlay	398,313	658,204	658,204	959,515	959,515
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,228,595	\$21,603,531	\$21,603,531	\$23,108,268	\$23,108,268
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$19,228,595	\$21,603,531	\$21,603,531	\$23,108,268	\$23,108,268
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,228,595	\$21,603,531	\$21,603,531	\$23,108,268	\$23,108,268
Non-expense Items	613,267	702,794	702,794	702,794	702,794
Total Expenditures by Object	\$19,841,862	\$22,306,325	\$22,306,325	\$23,811,062	\$23,811,062
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,841,862	22,306,325	22,306,325	23,811,062	23,811,062
Total Expenditures by Fund	\$19,841,862	\$22,306,325	\$22,306,325	\$23,811,062	\$23,811,062
FTE Positions	169.50	204.50	204.50	204.50	204.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	169.50	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,947,108	4,996,737	4,996,737	4,917,042	4,917,042
Contractual Services	1,076,275	1,311,175	1,311,175	1,792,026	1,792,026
Commodities	24,635	36,100	36,100	36,822	36,822
Capital Outlay	101,387	147,248	147,248	487,670	487,670
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,149,405	\$6,491,260	\$6,491,260	\$7,233,560	\$7,233,560
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,149,405	\$6,491,260	\$6,491,260	\$7,233,560	\$7,233,560
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,149,405	\$6,491,260	\$6,491,260	\$7,233,560	\$7,233,560
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,149,405	\$6,491,260	\$6,491,260	\$7,233,560	\$7,233,560
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,149,405	6,491,260	6,491,260	7,233,560	7,233,560
Total Expenditures by Fund	\$5,149,405	\$6,491,260	\$6,491,260	\$7,233,560	\$7,233,560
FTE Positions	48.75	60.75	60.75	60.75	60.75
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	48.75	60.75	60.75	60.75	60.75

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,683,098	3,123,962	3,123,962	3,117,784	3,117,784
Contractual Services	1,628,436	1,113,890	1,113,890	1,193,053	1,193,053
Commodities	43,665	46,460	46,460	47,368	47,368
Capital Outlay	121,031	119,614	119,614	90,300	90,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,476,230	\$4,403,926	\$4,403,926	\$4,448,505	\$4,448,505
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,476,230	\$4,403,926	\$4,403,926	\$4,448,505	\$4,448,505
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,476,230	\$4,403,926	\$4,403,926	\$4,448,505	\$4,448,505
Non-expense Items	69,403	72,120	72,120	72,120	72,120
Total Expenditures by Object	\$4,545,633	\$4,476,046	\$4,476,046	\$4,520,625	\$4,520,625
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,545,633	4,476,046	4,476,046	4,520,625	4,520,625
Total Expenditures by Fund	\$4,545,633	\$4,476,046	\$4,476,046	\$4,520,625	\$4,520,625
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 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	46.0 %	0.0 %	62.8 %	50.0 %
Percent of applications completed in less than 180 days	84.1 %	83.6 %	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,066,156	5,222,594	5,222,594	5,806,328	5,806,328
Contractual Services	2,668,773	3,149,033	3,149,033	3,243,504	3,243,504
Commodities	183,983	225,300	225,300	232,060	232,060
Capital Outlay	125,724	310,508	310,508	341,535	341,535
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,044,636	\$8,907,435	\$8,907,435	\$9,623,427	\$9,623,427
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,044,636	\$8,907,435	\$8,907,435	\$9,623,427	\$9,623,427
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,044,636	\$8,907,435	\$8,907,435	\$9,623,427	\$9,623,427
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,044,636	\$8,907,435	\$8,907,435	\$9,623,427	\$9,623,427
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,044,636	8,907,435	8,907,435	9,623,427	9,623,427
Total Expenditures by Fund	\$8,044,636	\$8,907,435	\$8,907,435	\$9,623,427	\$9,623,427
FTE Positions	70.00	87.00	87.00	87.00	87.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	70.00	87.00	87.00	87.00	87.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of injection wells failing mechanical integrity tests remediated within 90 days	90.0 %	92.0 %	90.0 %	90.0 %
Percent of wells plugged in the course of regulatory enforcement	13.7 %	16.8 %	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,089,331	1,238,917	1,238,917	1,273,057	1,273,057
Contractual Services	240,814	212,805	212,805	219,192	219,192
Commodities	20,403	27,100	27,100	27,915	27,915
Capital Outlay	47,589	76,691	76,691	35,050	35,050
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,398,137	\$1,555,513	\$1,555,513	\$1,555,214	\$1,555,214
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,398,137	\$1,555,513	\$1,555,513	\$1,555,214	\$1,555,214
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,398,137	\$1,555,513	\$1,555,513	\$1,555,214	\$1,555,214
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,398,137	\$1,555,513	\$1,555,513	\$1,555,214	\$1,555,214
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,398,137	1,555,513	1,555,513	1,555,214	1,555,214
Total Expenditures by Fund	\$1,398,137	\$1,555,513	\$1,555,513	\$1,555,214	\$1,555,214
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Kansas based motor carriers in compliance with Unified Carrier Registration	90.0 %	98.0 %	98.0 %	98.0 %
Rate of drivers taken out of service following roadside inspection	5.3 %	5.0 %	5.0 %	5.0 %
Rate of vehicles taken out of service following roadside inspection	14.1 %	15.0 %	15.0 %	15.0 %
Rate of drivers taken out of service following hazardous materials inspection	3.9 %	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	109,007	177,689	177,689	179,037	179,037
Contractual Services	42,940	49,315	49,315	49,315	49,315
Commodities	5,658	14,250	14,250	14,250	14,250
Capital Outlay	2,582	4,143	4,143	4,960	4,960
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$160,187	\$245,397	\$245,397	\$247,562	\$247,562
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$160,187	\$245,397	\$245,397	\$247,562	\$247,562
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$160,187	\$245,397	\$245,397	\$247,562	\$247,562
Non-expense Items	543,864	630,674	630,674	630,674	630,674
Total Expenditures by Object	\$704,051	\$876,071	\$876,071	\$878,236	\$878,236
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	704,051	876,071	876,071	878,236	878,236
Total Expenditures by Fund	\$704,051	\$876,071	\$876,071	\$878,236	\$878,236
FTE Positions	1.75	1.25	1.25	1.25	1.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1.75	1.25	1.25	1.25	1.25

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 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	N/A	50.0 %	50.0 %
Percent of small businesses implementing changes recommended by energy audits	N/A	N/A	50.0 %	50.0 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	552,202	618,124	618,124	625,858	625,858
Contractual Services	325,565	354,683	354,683	354,847	354,847
Commodities	3,612	6,294	6,294	6,100	6,100
Capital Outlay	12,932	17,660	17,660	12,980	12,980
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$894,311	\$996,761	\$996,761	\$999,785	\$999,785
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$894,311	\$996,761	\$996,761	\$999,785	\$999,785
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$894,311	\$996,761	\$996,761	\$999,785	\$999,785
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$894,311	\$996,761	\$996,761	\$999,785	\$999,785
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	894,311	996,761	996,761	999,785	999,785
Total Expenditures by Fund	\$894,311	\$996,761	\$996,761	\$999,785	\$999,785
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of total filed rate cases in which CURB intervened	100.0 %	100.0 %	100.0 %	100.0 %
Percent of utility rate cases in which CURB filed testimony, briefs, comments or mentions	100.0 %	100.0 %	100.0 %	100.0 %
Percentage of staff time expended in research, analysis or data/information development of utility-related policies for the benefit of CURB constituents	52.0 %	53.0 %	54.0 %	54.0 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Administration	19,162	--	--	--	--
Compliance	1,348,573	1,505,036	1,505,036	1,502,562	1,502,562
Public Information	1,189	23,803	23,803	17,514	17,514
Total Expenditures	\$1,368,924	\$1,528,839	\$1,528,839	\$1,520,076	\$1,520,076
Expenditures by Object					
Salaries & Wages	870,220	965,942	965,942	1,002,406	1,002,406
Contractual Services	476,203	530,986	530,986	491,712	491,712
Commodities	20,462	20,934	20,934	21,375	21,375
Capital Outlay	2,039	10,977	10,977	4,583	4,583
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,368,924	\$1,528,839	\$1,528,839	\$1,520,076	\$1,520,076
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,368,924	\$1,528,839	\$1,528,839	\$1,520,076	\$1,520,076
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,368,924	\$1,528,839	\$1,528,839	\$1,520,076	\$1,520,076
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,368,924	\$1,528,839	\$1,528,839	\$1,520,076	\$1,520,076
Expenditures by Fund					
State General Fund	1,059,653	1,084,117	1,084,117	1,080,298	1,080,298
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	309,271	444,722	444,722	439,778	439,778
Total Expenditures by Fund	\$1,368,924	\$1,528,839	\$1,528,839	\$1,520,076	\$1,520,076
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of public contacts	4,425	4,531	4,550	4,575
Number of complaints filed	705	705	680	685
Complaints clearance rate	98.2 %	86.2 %	106.7 %	106.7 %
Processing time (in months)	9.4	9.1	9.8	9.0
Number of people trained through educational presentations	1,233	1,553	1,250	1,255

Board of Indigents Defense Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Board of Indigents Defense Services

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	791,129	917,989	917,989	887,027	887,027
Assigned Counsel Expenditures	13,601,693	14,010,000	14,810,000	13,889,263	15,689,263
Legal Services for Prisoners	289,592	289,592	289,592	289,592	289,592
Appellate Defender Operations	2,362,696	2,161,380	2,161,380	2,178,507	2,178,507
Trial Level Public Defender Oper.	9,914,080	10,469,405	10,469,405	10,554,529	10,554,529
Capital Defense Expenditures	2,430,626	3,461,691	3,461,691	3,167,081	3,167,081
Total Expenditures	\$29,389,816	\$31,310,057	\$32,110,057	\$30,965,999	\$32,765,999
Expenditures by Object					
Salaries & Wages	12,286,717	13,531,564	13,531,564	13,696,332	13,696,332
Contractual Services	17,004,367	17,648,928	18,448,928	17,185,617	18,985,617
Commodities	79,739	82,065	82,065	71,550	71,550
Capital Outlay	18,993	47,500	47,500	12,500	12,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$29,389,816	\$31,310,057	\$32,110,057	\$30,965,999	\$32,765,999
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$29,389,816	\$31,310,057	\$32,110,057	\$30,965,999	\$32,765,999
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$29,389,816	\$31,310,057	\$32,110,057	\$30,965,999	\$32,765,999
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$29,389,816	\$31,310,057	\$32,110,057	\$30,965,999	\$32,765,999
Expenditures by Fund					
State General Fund	28,558,799	30,692,104	31,492,104	30,359,999	32,159,999
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	831,017	617,953	617,953	606,000	606,000
Total Expenditures by Fund	\$29,389,816	\$31,310,057	\$32,110,057	\$30,965,999	\$32,765,999
FTE Positions	196.10	198.70	198.70	198.70	198.70
Non-FTE Unclassified Permanent	0.50	1.00	1.00	1.00	1.00
Total Positions	196.60	199.70	199.70	199.70	199.70

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of Continuing Legal Education programs offered to panel attorneys	3	2	2	2
Cost per case: Assigned counsel, non-contract	\$865	\$865	\$865	\$865
Cost per case: Public defender	\$633	\$609	\$609	\$609

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 44,600 individual health care providers, of which approximately 16,000 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,492,836	1,670,435	1,670,435	1,765,562	1,765,562
Contractual Services	6,103,138	5,820,713	5,820,713	6,163,816	6,163,816
Commodities	23,024	32,194	32,194	32,209	32,209
Capital Outlay	39,491	50,770	50,770	30,020	30,020
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,658,489	\$7,574,112	\$7,574,112	\$7,991,607	\$7,991,607
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,136,165	28,916,712	28,916,712	29,437,213	29,437,213
Subtotal: Operating Expenditures	\$33,794,654	\$36,490,824	\$36,490,824	\$37,428,820	\$37,428,820
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$33,794,654	\$36,490,824	\$36,490,824	\$37,428,820	\$37,428,820
Non-expense Items	39,563,441	30,000,000	30,000,000	28,000,000	28,000,000
Total Expenditures by Object	\$73,358,095	\$66,490,824	\$66,490,824	\$65,428,820	\$65,428,820
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	73,358,095	66,490,824	66,490,824	65,428,820	65,428,820
Total Expenditures by Fund	\$73,358,095	\$66,490,824	\$66,490,824	\$65,428,820	\$65,428,820
FTE Positions	20.00	21.00	21.00	21.00	21.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	20.00	21.00	21.00	21.00	21.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of health care providers in compliance July 1	15,087	14,574	15,992	15,992
Number of cases opened	595	570	560	560
Number of cases closed	503	578	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	474,923	517,872	517,872	527,921	527,921
Contractual Services	171,328	185,730	185,730	185,293	185,293
Commodities	4,889	5,210	5,210	5,810	5,810
Capital Outlay	4,417	3,170	3,170	8,475	8,475
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$655,557	\$711,982	\$711,982	\$727,499	\$727,499
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$655,557	\$711,982	\$711,982	\$727,499	\$727,499
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$655,557	\$711,982	\$711,982	\$727,499	\$727,499
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$655,557	\$711,982	\$711,982	\$727,499	\$727,499
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	655,557	711,982	711,982	727,499	727,499
Total Expenditures by Fund	\$655,557	\$711,982	\$711,982	\$727,499	\$727,499
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	\$23.6	\$47.3	\$49.7	\$56.7
Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds	0.03 %	(0.02) %	0.05 %	0.05 %
Total assets under management (in billions)	2.64	2.96	3.44	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Operations	12,403,381	12,914,199	12,914,199	13,110,769	13,110,769
Public Employee Retirement Benefits	1,829,687,235	1,956,718,798	1,956,718,798	2,079,837,782	2,079,837,782
Investment-Related Costs	34,505,288	35,241,145	35,241,145	36,983,223	36,983,223
Total Expenditures	\$1,876,595,904	\$2,004,874,142	\$2,004,874,142	\$2,129,931,774	\$2,129,931,774
Expenditures by Object					
Salaries & Wages	9,583,041	10,818,476	10,818,476	11,355,677	11,355,677
Contractual Services	36,358,930	36,768,418	36,768,418	38,169,865	38,169,865
Commodities	178,977	118,450	118,450	118,450	118,450
Capital Outlay	787,721	450,000	450,000	450,000	450,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$46,908,669	\$48,155,344	\$48,155,344	\$50,093,992	\$50,093,992
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$46,908,669	\$48,155,344	\$48,155,344	\$50,093,992	\$50,093,992
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$46,908,669	\$48,155,344	\$48,155,344	\$50,093,992	\$50,093,992
Non-expense Items	1,829,687,235	1,956,718,798	1,956,718,798	2,079,837,782	2,079,837,782
Total Expenditures by Object	\$1,876,595,904	\$2,004,874,142	\$2,004,874,142	\$2,129,931,774	\$2,129,931,774
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,876,595,904	2,004,874,142	2,004,874,142	2,129,931,774	2,129,931,774
Total Expenditures by Fund	\$1,876,595,904	\$2,004,874,142	\$2,004,874,142	\$2,129,931,774	\$2,129,931,774
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,782,024	8,493,287	8,493,287	8,911,572	8,911,572
Contractual Services	3,778,357	3,852,912	3,852,912	3,631,197	3,631,197
Commodities	111,887	118,000	118,000	118,000	118,000
Capital Outlay	731,113	450,000	450,000	450,000	450,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,403,381	\$12,914,199	\$12,914,199	\$13,110,769	\$13,110,769
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$12,403,381	\$12,914,199	\$12,914,199	\$13,110,769	\$13,110,769
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,403,381	\$12,914,199	\$12,914,199	\$13,110,769	\$13,110,769
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,403,381	\$12,914,199	\$12,914,199	\$13,110,769	\$13,110,769
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,403,381	12,914,199	12,914,199	13,110,769	13,110,769
Total Expenditures by Fund	\$12,403,381	\$12,914,199	\$12,914,199	\$13,110,769	\$13,110,769
FTE Positions	86.94	86.94	86.94	86.94	86.94
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	86.94	86.94	86.94	86.94	86.94

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Annual cost of administrative operations as a percentage of benefit payments	0.731 %	0.702 %	0.691 %	0.658 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 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	1,829,687,235	1,956,718,798	1,956,718,798	2,079,837,782	2,079,837,782
Total Expenditures by Object	\$1,829,687,235	\$1,956,718,798	\$1,956,718,798	\$2,079,837,782	\$2,079,837,782
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,829,687,235	1,956,718,798	1,956,718,798	2,079,837,782	2,079,837,782
Total Expenditures by Fund	\$1,829,687,235	\$1,956,718,798	\$1,956,718,798	\$2,079,837,782	\$2,079,837,782
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Amount of retirement benefits paid (in millions)	\$1,686.7	\$1,755.9	\$1,869.9	\$1,991.3

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,801,017	2,325,189	2,325,189	2,444,105	2,444,105
Contractual Services	32,580,573	32,915,506	32,915,506	34,538,668	34,538,668
Commodities	67,090	450	450	450	450
Capital Outlay	56,608	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$34,505,288	\$35,241,145	\$35,241,145	\$36,983,223	\$36,983,223
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$34,505,288	\$35,241,145	\$35,241,145	\$36,983,223	\$36,983,223
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$34,505,288	\$35,241,145	\$35,241,145	\$36,983,223	\$36,983,223
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$34,505,288	\$35,241,145	\$35,241,145	\$36,983,223	\$36,983,223
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,505,288	35,241,145	35,241,145	36,983,223	36,983,223
Total Expenditures by Fund	\$34,505,288	\$35,241,145	\$35,241,145	\$36,983,223	\$36,983,223
FTE Positions	11.41	11.41	11.41	11.41	11.41
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	11.41	11.41	11.41	11.41	11.41

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Investment-related fees as a percentage of Trust Fund assets	0.177 %	0.172 %	0.166 %	0.162 %
KPERS portfolio rate of return	12.70 %	8.70 %	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	18,076,661	18,597,231	18,597,231	15,425,952	15,425,952
Business & Community Development	21,674,290	23,196,706	22,983,492	21,773,178	23,773,178
Workforce Services	65,503,316	60,214,822	60,214,822	59,070,169	58,330,169
Debt Service & Capital Improvements	305,321	336,525	336,525	235,650	235,650
Total Expenditures	\$105,559,588	\$102,345,284	\$102,132,070	\$96,504,949	\$97,764,949
Expenditures by Object					
Salaries & Wages	15,760,626	18,704,667	18,704,667	18,921,546	18,921,546
Contractual Services	11,313,831	9,653,767	9,653,767	7,608,785	9,608,785
Commodities	215,428	202,800	202,800	202,700	202,700
Capital Outlay	1,082,942	543,893	543,893	563,000	563,000
Debt Service	27,149	21,525	21,525	15,650	15,650
Subtotal: State Operations	\$28,399,976	\$29,126,652	\$29,126,652	\$27,311,681	\$29,311,681
Aid to Local Governments	12,925,678	8,677,000	8,677,000	8,677,000	8,677,000
Other Assistance	51,934,355	53,726,632	53,513,418	49,796,268	49,056,268
Subtotal: Operating Expenditures	\$93,260,009	\$91,530,284	\$91,317,070	\$85,784,949	\$87,044,949
Capital Improvements	278,172	315,000	315,000	220,000	220,000
Total Reportable Expenditures	\$93,538,181	\$91,845,284	\$91,632,070	\$86,004,949	\$87,264,949
Non-expense Items	12,021,407	10,500,000	10,500,000	10,500,000	10,500,000
Total Expenditures by Object	\$105,559,588	\$102,345,284	\$102,132,070	\$96,504,949	\$97,764,949
Expenditures by Fund					
State General Fund	2,716,870	2,058,355	2,058,355	--	--
Water Plan Fund	--	--	--	--	--
EDIF	9,104,598	12,668,527	12,455,313	11,283,613	12,543,613
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	93,738,120	87,618,402	87,618,402	85,221,336	85,221,336
Total Expenditures by Fund	\$105,559,588	\$102,345,284	\$102,132,070	\$96,504,949	\$97,764,949
FTE Positions	112.30	112.30	112.30	112.30	112.30
Non-FTE Unclassified Permanent	170.20	170.20	170.20	170.20	170.20
Total Positions	282.50	282.50	282.50	282.50	282.50

Administration

Operations. The Administration Division provides centralized administrative services to support the programmatic divisions of the Department. The staff works with the Secretary, Deputy Secretary, and Division Directors to provide policy and program management, including program design, priority setting, and resource allocation. Functional areas include fiscal, human resources, 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,756,982	3,348,111	3,348,111	3,386,207	3,386,207
Contractual Services	1,785,796	2,015,772	2,015,772	1,346,645	1,346,645
Commodities	42,678	28,400	28,400	28,400	28,400
Capital Outlay	188,645	67,693	67,693	85,800	85,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,774,101	\$5,459,976	\$5,459,976	\$4,847,052	\$4,847,052
Aid to Local Governments	-	--	--	--	--
Other Assistance	2,765,446	2,637,255	2,637,255	78,900	78,900
Subtotal: Operating Expenditures	\$7,539,547	\$8,097,231	\$8,097,231	\$4,925,952	\$4,925,952
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,539,547	\$8,097,231	\$8,097,231	\$4,925,952	\$4,925,952
Non-expense Items	10,537,114	10,500,000	10,500,000	10,500,000	10,500,000
Total Expenditures by Object	\$18,076,661	\$18,597,231	\$18,597,231	\$15,425,952	\$15,425,952
Expenditures by Fund					
State General Fund	2,640,407	2,058,355	2,058,355	--	--
Water Plan Fund	--	--	--	--	--
EDIF	3,296,980	4,087,379	4,087,379	2,939,166	2,939,166
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,139,274	12,451,497	12,451,497	12,486,786	12,486,786
Total Expenditures by Fund	\$18,076,661	\$18,597,231	\$18,597,231	\$15,425,952	\$15,425,952
FTE Positions	15.96	15.96	15.96	15.96	15.96
Non-FTE Unclassified Permanent	30.45	30.45	30.45	30.45	30.45
Total Positions	46.41	46.41	46.41	46.41	46.41

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Events sanctioned by the Athletic Commission	72	84	85	90
Number of fighters, promoters, referees, judges, and doctors certified	591	551	570	600

Business & Community Development

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

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

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

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

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

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

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

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

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

Provide financial and technical assistance to Kansas businesses and communities.

Increase international sales of Kansas products and services.

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

Increase minority-owned and women-owned business opportunities.

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

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

Business & Community Development

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,453,453	3,124,053	3,124,053	3,158,860	3,158,860
Contractual Services	963,993	1,457,501	1,457,501	1,262,718	3,262,718
Commodities	45,931	46,800	46,800	46,800	46,800
Capital Outlay	76,235	40,300	40,300	40,700	40,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,539,612	\$4,668,654	\$4,668,654	\$4,509,078	\$6,509,078
Aid to Local Governments	12,925,678	8,677,000	8,677,000	8,677,000	8,677,000
Other Assistance	4,112,790	9,851,052	9,637,838	8,587,100	8,587,100
Subtotal: Operating Expenditures	\$21,578,080	\$23,196,706	\$22,983,492	\$21,773,178	\$23,773,178
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,578,080	\$23,196,706	\$22,983,492	\$21,773,178	\$23,773,178
Non-expense Items	96,210	--	--	--	--
Total Expenditures by Object	\$21,674,290	\$23,196,706	\$22,983,492	\$21,773,178	\$23,773,178
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	5,461,993	7,198,599	6,985,385	7,013,184	9,013,184
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,212,297	15,998,107	15,998,107	14,759,994	14,759,994
Total Expenditures by Fund	\$21,674,290	\$23,196,706	\$22,983,492	\$21,773,178	\$23,773,178
FTE Positions	5.49	5.49	5.49	5.49	5.49
Non-FTE Unclassified Permanent	35.75	35.75	35.75	35.75	35.75
Total Positions	41.24	41.24	41.24	41.24	41.24

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Jobs created or retained through business recruitment efforts	10,000	19,072	12,000	12,000
Number of face-to-face business contracts	987	891	900	900
Number of projects opened by business development staff	120	140	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	9,550,191	12,232,503	12,232,503	12,376,479	12,376,479
Contractual Services	8,564,042	6,180,494	6,180,494	4,999,422	4,999,422
Commodities	126,819	127,600	127,600	127,500	127,500
Capital Outlay	818,062	435,900	435,900	436,500	436,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,059,114	\$18,976,497	\$18,976,497	\$17,939,901	\$17,939,901
Aid to Local Governments	--	--	--	--	--
Other Assistance	45,056,119	41,238,325	41,238,325	41,130,268	40,390,268
Subtotal: Operating Expenditures	\$64,115,233	\$60,214,822	\$60,214,822	\$59,070,169	\$58,330,169
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$64,115,233	\$60,214,822	\$60,214,822	\$59,070,169	\$58,330,169
Non-expense Items	1,388,083	--	--	--	--
Total Expenditures by Object	\$65,503,316	\$60,214,822	\$60,214,822	\$59,070,169	\$58,330,169
Expenditures by Fund					
State General Fund	76,463	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	345,625	1,382,549	1,382,549	1,331,263	591,263
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	65,081,228	58,832,273	58,832,273	57,738,906	57,738,906
Total Expenditures by Fund	\$65,503,316	\$60,214,822	\$60,214,822	\$59,070,169	\$58,330,169
FTE Positions	90.85	90.85	90.85	90.85	90.85
Non-FTE Unclassified Permanent	104.00	104.00	104.00	104.00	104.00
Total Positions	194.85	194.85	194.85	194.85	194.85

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of Kansans served with job placement services	98,428	44,283	102,264	112,490
Jobs created or retained through Workforce Services	20,213	16,645	15,308	16,389

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 2018 Supp. 75-5701b. The Department was created by Executive Reorganization Order No. 14 of 1976. The order combined labor-related programs under the Department of Human Resources. The workforce center buildings were transferred from the Department of Human Resources as part of the 2004 Executive Reorganization Order No. 31, which was adopted by the 2004 Legislature.

Debt Service & Capital Improvements

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	27,149	21,525	21,525	15,650	15,650
Subtotal: State Operations	\$27,149	\$21,525	\$21,525	\$15,650	\$15,650
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$27,149	\$21,525	\$21,525	\$15,650	\$15,650
Capital Improvements	278,172	315,000	315,000	220,000	220,000
Total Reportable Expenditures	\$305,321	\$336,525	\$336,525	\$235,650	\$235,650
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$305,321	\$336,525	\$336,525	\$235,650	\$235,650
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	305,321	336,525	336,525	235,650	235,650
Total Expenditures by Fund	\$305,321	\$336,525	\$336,525	\$235,650	\$235,650
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 \$1.2 million in FY 2019 and \$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 the first \$4.0 million in FY 2019 and up to \$8.0 million in FY 2020 and in future fiscal years of the net profits tied to lottery ticket vending machines to be used for mental health programs at the Kansas Department for Aging and Disability 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.

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	3,408,335	4,076,016	3,952,810	4,447,159	4,308,046
Information Technology	1,098,013	1,298,885	1,272,616	1,365,996	1,338,371
Sales	1,942,474	2,450,580	2,352,776	2,487,238	2,387,751
Security	552,003	591,536	565,212	597,983	571,337
Cost Of Sales	57,614,296	56,520,000	60,943,736	57,270,000	61,043,736
Expanded Lottery Expenses	309,989,353	315,411,751	315,332,883	317,766,737	317,682,120
Marketing	5,783,300	6,432,278	6,401,502	6,600,424	6,568,610
Total Expenditures	\$380,387,774	\$386,781,046	\$390,821,535	\$390,535,537	\$393,899,971
Expenditures by Object					
Salaries & Wages	6,236,030	7,664,946	7,281,699	8,186,037	7,776,735
Contractual Services	314,586,159	322,749,900	323,399,900	325,854,900	325,854,900
Commodities	632,737	687,200	687,200	687,200	687,200
Capital Outlay	340,795	391,000	4,164,736	429,400	4,203,136
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$321,795,721	\$331,493,046	\$335,533,535	\$335,157,537	\$338,521,971
Aid to Local Governments	12,080,260	12,288,000	12,288,000	12,378,000	12,378,000
Other Assistance	40,176,528	37,000,000	37,000,000	37,000,000	37,000,000
Subtotal: Operating Expenditures	\$374,052,509	\$380,781,046	\$384,821,535	\$384,535,537	\$387,899,971
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$374,052,509	\$380,781,046	\$384,821,535	\$384,535,537	\$387,899,971
Non-expense Items	6,335,265	6,000,000	6,000,000	6,000,000	6,000,000
Total Expenditures by Object	\$380,387,774	\$386,781,046	\$390,821,535	\$390,535,537	\$393,899,971
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	380,387,774	386,781,046	390,821,535	390,535,537	393,899,971
Total Expenditures by Fund	\$380,387,774	\$386,781,046	\$390,821,535	\$390,535,537	\$393,899,971
FTE Positions	95.00	95.50	95.00	95.00	95.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	95.00	95.50	95.00	95.00	95.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Receipts from the sale of lottery tickets	\$258,028,970	\$269,777,123	\$279,000,000	\$293,800,000
Lottery ticket transfer target	\$75,255,881	\$74,726,543	\$76,300,000	\$80,200,000
Regular lottery ticket prize payments	\$149,709,855	\$157,890,979	\$164,600,000	\$173,900,000
State-owned gaming facility revenue	\$370,175,431	\$403,031,419	\$409,600,000	\$412,600,000

Kansas Racing & Gaming Commission

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

Operations. The Kansas Racing and Gaming Commission is governed by a five-member commission appointed by the Governor and confirmed by the Senate. The Governor appoints and the Senate confirms separate executive directors: one who administers the Racing Operations Program and the Expanded Gaming Regulation Program, and one who administers the Tribal Gaming Regulation Program. The Racing Operations Program regulates the parimutuel horse and dog racing industries. 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Racing Operations	1,406	6,551	6,408	6,630	6,485
Expanded Gaming Regulation	6,035,927	7,385,257	7,228,296	7,464,438	7,305,536
Tribal Gaming Regulation	1,391,662	1,611,736	1,611,736	1,628,239	1,628,239
Total Expenditures	\$7,428,995	\$9,003,544	\$8,846,440	\$9,099,307	\$8,940,260
Expenditures by Object					
Salaries & Wages	6,160,472	7,402,009	7,244,905	7,494,272	7,335,225
Contractual Services	1,059,173	1,274,265	1,274,265	1,274,265	1,274,265
Commodities	79,181	166,120	166,120	166,120	166,120
Capital Outlay	130,169	161,150	161,150	164,650	164,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,428,995	\$9,003,544	\$8,846,440	\$9,099,307	\$8,940,260
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,428,995	\$9,003,544	\$8,846,440	\$9,099,307	\$8,940,260
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,428,995	\$9,003,544	\$8,846,440	\$9,099,307	\$8,940,260
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,428,995	\$9,003,544	\$8,846,440	\$9,099,307	\$8,940,260
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,428,995	9,003,544	8,846,440	9,099,307	8,940,260
Total Expenditures by Fund	\$7,428,995	\$9,003,544	\$8,846,440	\$9,099,307	\$8,940,260
FTE Positions	103.50	103.50	103.50	103.50	103.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	103.50	103.50	103.50	103.50	103.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Slot machine inspections:				
Tribal Gaming Regulation Program	423	391	500	400
Expanded Gaming Regulation Program	811	707	850	850
Number of background investigations completed:				
Tribal Gaming Regulation Program	466	460	470	470
Expanded Gaming Regulation Program	1,155	1,199	1,265	1,265

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

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 driver licensing control.

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

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

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

Improve quality customer service and organizational performance.

Foster the personal and professional growth of its personnel.

Utilize progressive technology to improve productivity and efficiency.

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

Department of Revenue

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	29,173,938	27,254,351	27,321,075	26,435,007	26,435,007
Aid to Local Governments	4,167,876	3,684,500	3,684,500	3,684,500	3,684,500
Alcoholic Beverage Control	2,996,132	3,132,642	3,132,642	3,112,406	3,112,406
Tax Operations	39,535,003	56,297,553	56,297,553	44,790,481	44,790,481
Property Valuation	3,809,477	4,126,757	4,126,757	4,185,927	4,185,927
Motor Vehicles	28,993,690	30,956,893	30,956,893	30,146,170	30,146,170
Total Expenditures	\$108,676,116	\$125,452,696	\$125,519,420	\$112,354,491	\$112,354,491
Expenditures by Object					
Salaries & Wages	58,076,034	58,059,962	58,059,962	57,319,150	57,319,150
Contractual Services	39,823,962	58,212,706	58,279,430	46,514,057	46,514,057
Commodities	3,148,889	4,021,417	4,021,417	4,005,273	4,005,273
Capital Outlay	3,448,961	1,474,111	1,474,111	831,511	831,511
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$104,497,846	\$121,768,196	\$121,834,920	\$108,669,991	\$108,669,991
Aid to Local Governments	4,167,876	3,684,500	3,684,500	3,684,500	3,684,500
Other Assistance	300	--	--	--	--
Subtotal: Operating Expenditures	\$108,666,022	\$125,452,696	\$125,519,420	\$112,354,491	\$112,354,491
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$108,666,022	\$125,452,696	\$125,519,420	\$112,354,491	\$112,354,491
Non-expense Items	10,094	--	--	--	--
Total Expenditures by Object	\$108,676,116	\$125,452,696	\$125,519,420	\$112,354,491	\$112,354,491
Expenditures by Fund					
State General Fund	15,784,592	15,727,895	15,727,895	15,668,081	15,668,081
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	92,891,524	109,724,801	109,791,525	96,686,410	96,686,410
Total Expenditures by Fund	\$108,676,116	\$125,452,696	\$125,519,420	\$112,354,491	\$112,354,491
FTE Positions	997.80	997.80	997.80	988.80	988.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	997.80	997.80	997.80	988.80	988.80

Administration

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

The Office of the Secretary, Office of Financial Management, Office of Personnel Services, Office Services, Facility Operations, Legal Services, Office of Research and Analysis, and Information 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. One objective to accomplish this goal is to:

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

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

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

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

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

Department of Revenue
Administration

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	16,483,267	14,202,291	14,202,291	13,708,038	13,708,038
Contractual Services	12,221,326	12,364,855	12,431,579	12,067,708	12,067,708
Commodities	167,323	207,749	207,749	207,805	207,805
Capital Outlay	300,322	479,456	479,456	451,456	451,456
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$29,172,238	\$27,254,351	\$27,321,075	\$26,435,007	\$26,435,007
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$29,172,238	\$27,254,351	\$27,321,075	\$26,435,007	\$26,435,007
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$29,172,238	\$27,254,351	\$27,321,075	\$26,435,007	\$26,435,007
Non-expense Items	1,700	--	--	--	--
Total Expenditures by Object	\$29,173,938	\$27,254,351	\$27,321,075	\$26,435,007	\$26,435,007
Expenditures by Fund					
State General Fund	2,635,725	4,858,302	4,858,302	4,658,065	4,658,065
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,538,213	22,396,049	22,462,773	21,776,942	21,776,942
Total Expenditures by Fund	\$29,173,938	\$27,254,351	\$27,321,075	\$26,435,007	\$26,435,007
FTE Positions	187.90	187.90	187.90	178.90	178.90
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	187.90	187.90	187.90	178.90	178.90

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of final fiscal notes completed within five working days	84.0 %	73.0 %	80.0 %	80.0 %
Number of final fiscal notes completed	253	240	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 production tax was enacted by the 1983 Legislature and places excise taxes of 8.0 percent of gross value on oil and gas and \$1 per ton on coal. Of the taxes collected, an amount set by the Director of Taxation is remitted to the Mineral Production Tax Refund Fund. During fiscal years in which any county receives \$100,000 or more in severance taxes, the remainder is distributed to the local county as follows: 7.0 percent in the Special County Mineral Production Tax Fund, 20.0 percent in the Mineral Production Education Fund, and the remainder in the State General Fund. The Mineral Production Education Fund is

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

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

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

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

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

Department of Revenue
Aid to Local Governments

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	4,167,876	3,684,500	3,684,500	3,684,500	3,684,500
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,167,876	\$3,684,500	\$3,684,500	\$3,684,500	\$3,684,500
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,167,876	\$3,684,500	\$3,684,500	\$3,684,500	\$3,684,500
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,167,876	\$3,684,500	\$3,684,500	\$3,684,500	\$3,684,500
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,167,876	3,684,500	3,684,500	3,684,500	3,684,500
Total Expenditures by Fund	\$4,167,876	\$3,684,500	\$3,684,500	\$3,684,500	\$3,684,500
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of aid payments distributed on schedule	100.0 %	100.0 %	100.0 %	100.0 %

Alcoholic Beverage Control

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

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

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

Goals and Objectives. The 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. The changes will go into effect on April 1, 2019.

Department of Revenue
Alcoholic Beverage Control

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,251,503	2,415,742	2,415,742	2,462,306	2,462,306
Contractual Services	404,020	450,700	450,700	458,550	458,550
Commodities	53,909	79,450	79,450	83,250	83,250
Capital Outlay	286,700	186,750	186,750	108,300	108,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,996,132	\$3,132,642	\$3,132,642	\$3,112,406	\$3,112,406
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,996,132	\$3,132,642	\$3,132,642	\$3,112,406	\$3,112,406
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,996,132	\$3,132,642	\$3,132,642	\$3,112,406	\$3,112,406
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,996,132	\$3,132,642	\$3,132,642	\$3,112,406	\$3,112,406
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,996,132	3,132,642	3,132,642	3,112,406	3,112,406
Total Expenditures by Fund	\$2,996,132	\$3,132,642	\$3,132,642	\$3,112,406	\$3,112,406
FTE Positions	36.80	36.80	36.80	36.80	36.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	36.80	36.80	36.80	36.80	36.80

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of random controlled buys performed for the sale of alcohol to underaged persons	403	390	500	500
Compliance rate for controlled buys for the sale of alcohol to underage persons	80.0 %	80.0 %	85.0 %	85.0 %

Tax Operations

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

The Division has seven subprograms: Administration, Customer Relations, Cigarette and Tobacco Enforcement Team, Revenue Recovery Bureau, Field Services, Business Support Services, and Audit 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. Field Services assists, educates, and encourages customers to comply with the tax laws of Kansas and pursues the resolution of tax debts that have not been satisfactorily resolved through the phone collection process. This subprogram conducts field investigations, collects delinquent taxes and missing tax returns, presents educational seminars, conducts on-site visits, and pursues civil tax enforcements.

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. The Audit Services subprogram conducts audits to identify and substantiate the underreporting of Kansas taxes. This subprogram conducts field audits (on-site review of appropriate records), desk audits (written correspondence and exchange of information), and other audit and review methods.

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	22,526,636	23,221,066	23,221,066	22,642,347	22,642,347
Contractual Services	14,153,476	32,595,573	32,595,573	21,669,771	21,669,771
Commodities	236,094	376,911	376,911	376,760	376,760
Capital Outlay	2,614,344	104,003	104,003	101,603	101,603
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$39,530,550	\$56,297,553	\$56,297,553	\$44,790,481	\$44,790,481
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$39,530,550	\$56,297,553	\$56,297,553	\$44,790,481	\$44,790,481
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$39,530,550	\$56,297,553	\$56,297,553	\$44,790,481	\$44,790,481
Non-expense Items	4,453	--	--	--	--
Total Expenditures by Object	\$39,535,003	\$56,297,553	\$56,297,553	\$44,790,481	\$44,790,481
Expenditures by Fund					
State General Fund	12,252,054	10,227,066	10,227,066	10,410,419	10,410,419
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	27,282,949	46,070,487	46,070,487	34,380,062	34,380,062
Total Expenditures by Fund	\$39,535,003	\$56,297,553	\$56,297,553	\$44,790,481	\$44,790,481
FTE Positions	430.60	430.60	430.60	430.60	430.60
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	430.60	430.60	430.60	430.60	430.60

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of individual income tax returns received electronically	88.0 %	88.0 %	89.0 %	89.0 %
Amount of delinquent tax collections (in millions)	\$169.5	\$182.9	\$189.0	\$190.0
Compliance rate for controlled buys for the sale of cigarettes and tobacco products to minors	92.0 %	93.0 %	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,372,784	2,538,743	2,538,743	2,597,611	2,597,611
Contractual Services	1,388,444	1,525,208	1,525,208	1,525,409	1,525,409
Commodities	17,765	23,855	23,855	23,906	23,906
Capital Outlay	30,484	38,951	38,951	39,001	39,001
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,809,477	\$4,126,757	\$4,126,757	\$4,185,927	\$4,185,927
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,809,477	\$4,126,757	\$4,126,757	\$4,185,927	\$4,185,927
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,809,477	\$4,126,757	\$4,126,757	\$4,185,927	\$4,185,927
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,809,477	\$4,126,757	\$4,126,757	\$4,185,927	\$4,185,927
Expenditures by Fund					
State General Fund	883,271	642,527	642,527	599,597	599,597
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,926,206	3,484,230	3,484,230	3,586,330	3,586,330
Total Expenditures by Fund	\$3,809,477	\$4,126,757	\$4,126,757	\$4,185,927	\$4,185,927
FTE Positions	37.50	37.50	37.50	37.50	37.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	37.50	37.50	37.50	37.50	37.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of counties with qualified county appraisers	105	105	105	105
Percent of commercial valuations meeting statistical requirements	93.6 %	93.6 %	97.0 %	99.0 %

Motor Vehicles

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

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

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

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

Offer more self-service options.

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

Update and simplify forms and correspondence.

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

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

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

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

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

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

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

Understand customer needs.

Involve stakeholders in decisions that impact them.

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

Implement an Associate Advisory Board.

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

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

Department of Revenue
Motor Vehicles

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	14,441,844	15,682,120	15,682,120	15,908,848	15,908,848
Contractual Services	11,656,696	11,276,370	11,276,370	10,792,619	10,792,619
Commodities	2,673,798	3,333,452	3,333,452	3,313,552	3,313,552
Capital Outlay	217,111	664,951	664,951	131,151	131,151
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,989,449	\$30,956,893	\$30,956,893	\$30,146,170	\$30,146,170
Aid to Local Governments	--	--	--	--	--
Other Assistance	300	--	--	--	--
Subtotal: Operating Expenditures	\$28,989,749	\$30,956,893	\$30,956,893	\$30,146,170	\$30,146,170
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$28,989,749	\$30,956,893	\$30,956,893	\$30,146,170	\$30,146,170
Non-expense Items	3,941	--	--	--	--
Total Expenditures by Object	\$28,993,690	\$30,956,893	\$30,956,893	\$30,146,170	\$30,146,170
Expenditures by Fund					
State General Fund	13,542	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	28,980,148	30,956,893	30,956,893	30,146,170	30,146,170
Total Expenditures by Fund	\$28,993,690	\$30,956,893	\$30,956,893	\$30,146,170	\$30,146,170
FTE Positions	305.00	305.00	305.00	305.00	305.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	305.00	305.00	305.00	305.00	305.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of online or mobile application registration renewals received and processed by county treasurers	16.0 %	22.8 %	26.3 %	26.3 %
Average customer wait time at the eight largest driver's license offices (minutes)	18:34	29:13	23:57	25:25
Total transactions at state driver's license offices	582,281	585,000	585,000	585,000

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,371,820	1,488,586	1,488,586	1,505,741	1,505,741
Contractual Services	319,177	364,790	364,790	354,819	354,819
Commodities	6,309	13,031	13,031	13,371	13,371
Capital Outlay	7,148	15,610	15,610	15,600	15,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,704,454	\$1,882,017	\$1,882,017	\$1,889,531	\$1,889,531
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,704,454	\$1,882,017	\$1,882,017	\$1,889,531	\$1,889,531
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,704,454	\$1,882,017	\$1,882,017	\$1,889,531	\$1,889,531
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,704,454	\$1,882,017	\$1,882,017	\$1,889,531	\$1,889,531
Expenditures by Fund					
State General Fund	782,827	795,643	795,643	795,643	795,643
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	921,627	1,086,374	1,086,374	1,093,888	1,093,888
Total Expenditures by Fund	\$1,704,454	\$1,882,017	\$1,882,017	\$1,889,531	\$1,889,531
FTE Positions	17.00	16.00	16.00	16.00	16.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	17.00	16.00	16.00	16.00	16.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total filings	7,452	7,216	7,686	7,686
Clearance rate (outgoing cases divided by incoming cases)	93.6 %	99.5 %	100.0 %	100.0 %
Average number of days to close commercial appeals	127	121	110	110
Average number of days to close residential appeals	160	141	125	125
Average number of days between the appeal hearing and decision in small claims proceedings	35	38	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	20,409	21,409	21,409	21,411	21,411
Contractual Services	2,526	4,143	4,143	4,143	4,143
Commodities	104	150	150	150	150
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$23,039	\$25,702	\$25,702	\$25,704	\$25,704
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	21,410	21,410
Contractual Services	4,143	4,143
Commodities	150	150
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$25,703	\$25,703
FTE Positions	--	--
Non-FTE Unclassified Permanent	--	--
Total Positions	--	--

Performance Measures	FY 2018 Actual	FY 2019 Estimate	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	154,495	187,438	187,438	189,479	189,479
Contractual Services	180,604	200,407	211,972	217,127	217,127
Commodities	6,078	4,010	4,010	4,010	4,010
Capital Outlay	793	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$341,970	\$391,855	\$403,420	\$410,616	\$410,616
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

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	192,836	192,836
Contractual Services	219,817	219,817
Commodities	4,010	4,010
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$416,663	\$416,663
FTE Positions	3.00	3.00
Non-FTE Unclassified Permanent	--	--
Total Positions	3.00	3.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Number of certificate holders	12,680	12,818	12,957	13,084
Number of permit holders	3,854	3,700	3,712	3,703
CPA firms registered to practice	846	855	860	867
Complaints and referrals received and investigated	76	85	82	80

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 2017 Supp. 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 2017 Supp. 9-2201 et seq. and the Credit Service Organization Act found in KSA 50-1116 et seq. Money transmitters are regulated under the authority of KSA 2017 Supp. 9-508 et seq.

Office of the State Bank Commissioner

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,410,847	9,279,562	9,279,562	9,558,223	9,558,223
Contractual Services	1,742,245	1,855,011	1,855,011	1,893,100	1,893,100
Commodities	52,369	83,100	83,100	81,700	81,700
Capital Outlay	81,960	139,000	139,000	146,500	146,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	192,500	170,000	170,000	170,000	170,000
Total Expenditures	\$10,479,921	\$11,526,673	\$11,526,673	\$11,849,523	\$11,849,523
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

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	9,770,155	9,770,155
Contractual Services	1,803,100	1,803,100
Commodities	80,700	80,700
Capital Outlay	146,500	146,500
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	170,000	170,000
Total Expenditures	\$11,970,455	\$11,970,455
FTE Positions	91.00	91.00
Non-FTE Unclassified Permanent	15.00	15.00
Total Positions	106.00	106.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Number of state-chartered banks	198	190	185	177
Assets of state-chartered banks (in billions)	\$59.2	\$65.1	\$70.3	\$70.3
Total assets of problem banks as a percentage of total bank assets	2.3 %	3.5 %	4.0 %	3.8 %
Number of consumer and mortgage lending inquiries	1,659	1,659	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, following public health rules and regulations adopted by the Department of Health and Environment. The agency also investigates complaints, holds hearings according to the Kansas Administrative Procedure Act, and may take disciplinary action in the event of improper practices. The Board's fees are derived mainly from examinations and license renewals.

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

Reduce sanitation violations by at least 1.0 percent over the current three-year average by the end of FY 2019.

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	94,238	109,831	109,831	119,214	119,214
Contractual Services	39,694	39,433	39,433	39,694	37,694
Commodities	2,706	2,704	2,704	4,706	2,706
Capital Outlay	1,797	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$138,435	\$151,968	\$151,968	\$163,614	\$159,614
FTE Positions	0.75	0.75	0.75	0.75	0.75
Non-FTE Unclassified Permanent	1.50	1.50	1.50	1.50	1.50
Total Positions	2.25	2.25	2.25	2.25	2.25

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	119,452	119,452
Contractual Services	37,694	37,694
Commodities	2,706	2,706
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$159,852	\$159,852
FTE Positions	0.75	0.75
Non-FTE Unclassified Permanent	1.50	1.50
Total Positions	2.25	2.25

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Percent of barber shops found in violation of statutory and regulatory requirements	N/A	10.0 %	9.0 %	8.0 %
Percent of barber colleges with sanitation violations	N/A	0.0 %	0.0 %	0.0 %
Percent of expired licenses restored by licensees	N/A	18.0 %	15.0 %	14.0 %
Percent of examinees failing at least one part of a three-part examination	N/A	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	509,579	581,514	581,514	587,922	587,922
Contractual Services	147,419	193,442	193,442	337,417	337,417
Commodities	7,598	10,675	10,675	10,725	10,725
Capital Outlay	8,889	5,150	5,150	3,800	3,800
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$673,485	\$790,781	\$790,781	\$939,864	\$939,864
FTE Positions	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	9.00	9.00	9.00	9.00	9.00

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	591,387	591,387
Contractual Services	340,708	340,708
Commodities	11,025	11,025
Capital Outlay	4,100	4,100
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$947,220	\$947,220
FTE Positions	8.00	8.00
Non-FTE Unclassified Permanent	1.00	1.00
Total Positions	9.00	9.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Percent of renewal applications processed within 30 days	91.0 %	95.0 %	89.0 %	94.0 %
Percent of audits for continuing education requirements with no funding	75.0 %	80.0 %	78.0 %	82.0 %
Number of reports of alleged violations	126	130	135	132

Board of Cosmetology

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

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

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

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

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

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

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

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

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

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

Board of Cosmetology

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	710,976	744,105	744,105	779,891	779,891
Contractual Services	260,348	265,664	269,664	317,523	317,523
Commodities	18,664	22,415	22,415	22,415	22,415
Capital Outlay	2,987	22,950	22,950	22,950	22,950
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$992,975	\$1,055,134	\$1,059,134	\$1,142,779	\$1,142,779
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

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	798,153	798,153
Contractual Services	319,659	319,659
Commodities	22,415	22,415
Capital Outlay	22,950	22,950
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$1,163,177	\$1,163,177
FTE Positions	14.00	14.00
Non-FTE Unclassified Permanent	--	--
Total Positions	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	85.0 %	85.0 %	86.0 %	87.0 %
Percent of disciplinary actions implemented to enforce health, sanitation and infection control regulations	16.0 %	15.0 %	14.0 %	13.0 %
Percent of practitioners maintaining current license	87.3 %	87.3 %	87.3 %	87.3 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	775,960	986,038	986,038	998,045	998,045
Contractual Services	199,933	208,591	208,591	211,216	211,216
Commodities	13,914	18,552	18,552	19,052	19,052
Capital Outlay	4,488	22,642	22,642	23,000	23,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$994,295	\$1,235,823	\$1,235,823	\$1,251,313	\$1,251,313
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

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	1,052,763	1,052,763
Contractual Services	213,863	213,863
Commodities	19,552	19,552
Capital Outlay	23,000	23,000
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$1,309,178	\$1,309,178
FTE Positions	12.00	12.00
Non-FTE Unclassified Permanent	--	--
Total Positions	12.00	12.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	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	53	53	53
Number of state-chartered credit unions	64	61	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	191,631	200,181	200,181	202,818	202,818
Contractual Services	170,121	208,819	208,819	210,682	210,682
Commodities	5,437	5,000	5,000	5,000	5,000
Capital Outlay	894	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$368,083	\$414,000	\$414,000	\$418,500	\$418,500
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

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	203,061	203,061
Contractual Services	212,539	212,539
Commodities	5,000	5,000
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$420,600	\$420,600
FTE Positions	3.00	3.00
Non-FTE Unclassified Permanent	--	--
Total Positions	3.00	3.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Number of complaints received	102	100	100	100
Number of disciplinary actions	7	5	5	5
Number of dental office inspections	360	360	360	360
Cost per license	\$71.29	\$79.23	\$79.34	\$78.80

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	462,033	495,253	495,253	510,200	510,200
Contractual Services	117,402	152,688	152,688	162,884	162,884
Commodities	2,605	6,500	6,500	6,500	6,500
Capital Outlay	19	2,000	2,000	2,635	2,635
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$582,059	\$656,441	\$656,441	\$682,219	\$682,219
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

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	512,402	512,402
Contractual Services	176,465	176,465
Commodities	6,500	6,500
Capital Outlay	2,635	2,635
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$698,002	\$698,002
FTE Positions	7.50	7.50
Non-FTE Unclassified Permanent	--	--
Total Positions	7.50	7.50

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Number of lobbyist registrations and expenditure reports filed	9,334	9,420	9,530	9,570
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,631,268	4,352,288	4,352,288	4,404,145	4,404,145
Contractual Services	2,339,710	1,103,217	1,103,217	1,705,260	1,705,260
Commodities	47,312	31,200	31,200	40,200	40,200
Capital Outlay	288,928	19,500	19,500	30,400	30,400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$6,307,218	\$5,506,205	\$5,506,205	\$6,180,005	\$6,180,005
FTE Positions	46.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent	14.00	16.00	16.00	16.00	16.00
Total Positions	60.00	62.00	62.00	62.00	62.00

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	4,414,954	4,414,954
Contractual Services	1,882,832	1,882,832
Commodities	44,900	44,900
Capital Outlay	23,400	23,400
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$6,366,086	\$6,366,086
FTE Positions	46.00	46.00
Non-FTE Unclassified Permanent	16.00	16.00
Total Positions	62.00	62.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Investigation and disciplinary program case statistics:				
New cases opened	1,037	1,000	1,000	1,000
Total cases closed	907	870	870	870

Hearing Instruments Board of Examiners

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

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

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

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

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

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

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

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

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

Renew all licenses in a timely and efficient manner.

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

Hearing Instruments Board of Examiners

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	20,001	20,912	20,912	20,914	20,914
Contractual Services	9,914	5,078	5,784	4,774	5,734
Commodities	305	300	300	300	300
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$30,220	\$26,290	\$26,996	\$25,988	\$26,948
FTE Positions	0.50	0.50	--	0.50	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.50	0.50	--	0.50	--

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	20,858	20,858
Contractual Services	4,774	5,734
Commodities	315	315
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$25,947	\$26,907
FTE Positions	0.50	--
Non-FTE Unclassified Permanent	--	--
Total Positions	0.50	--

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Number of license renewals	160	480	325	330
Number of new applicants	20	35	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	202,968	214,690	214,690	217,353	217,353
Contractual Services	55,864	80,870	80,870	93,059	93,059
Commodities	5,806	9,425	9,425	7,450	7,450
Capital Outlay	177	25,902	25,902	1,000	1,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$264,815	\$330,887	\$330,887	\$318,862	\$318,862
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

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	218,123	218,123
Contractual Services	97,723	97,723
Commodities	8,725	8,725
Capital Outlay	1,000	1,000
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$325,571	\$325,571
FTE Positions	3.00	3.00
Non-FTE Unclassified Permanent	--	--
Total Positions	3.00	3.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Number of complaints received	40	40	42	45
Number of current licenses on file with the Board	2,168	2,170	2,173	2,175
Percent of complaints requiring an investigation	75.0 %	80.0 %	73.8 %	66.6 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,673,404	1,911,180	1,899,180	1,942,073	1,930,073
Contractual Services	949,043	1,224,185	1,224,185	1,076,117	1,076,117
Commodities	23,942	21,900	21,900	23,900	23,900
Capital Outlay	85,784	65,908	65,908	67,000	67,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$2,732,173	\$3,223,173	\$3,211,173	\$3,109,090	\$3,097,090
FTE Positions	26.00	27.00	27.00	27.00	27.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	26.00	27.00	27.00	27.00	27.00

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	1,953,280	1,941,280
Contractual Services	1,068,230	1,068,230
Commodities	17,600	17,600
Capital Outlay	50,000	50,000
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$3,089,110	\$3,077,110
FTE Positions	27.00	27.00
Non-FTE Unclassified Permanent	--	--
Total Positions	27.00	27.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Number of investigations open	2,033	2,100	2,100	2,100
Percent of initial applications processed within three business days	98.3 %	95.0 %	98.0 %	98.0 %
Percent of reinstatement licensure applications processed within three business days	90.6 %	95.0 %	98.0 %	98.0 %
Percent of applications information entered in licensing software accurately	95.9 %	95.0 %	95.0 %	95.0 %
Number of nurses practicing without a current nursing license	104	100	100	100
Percent of investigations completed within nine months receiving a complaint	65.1 %	65.0 %	65.0 %	65.0 %

Board of Examiners in Optometry

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

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

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

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

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

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

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

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

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

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

Board of Examiners in Optometry

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	69,112	71,173	71,173	72,034	72,034
Contractual Services	79,936	95,080	95,080	89,416	89,416
Commodities	948	1,110	1,110	1,910	1,910
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$149,996	\$167,363	\$167,363	\$163,360	\$163,360
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

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	72,311	72,311
Contractual Services	90,114	90,114
Commodities	1,510	1,510
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$163,935	\$163,935
FTE Positions	1.00	1.00
Non-FTE Unclassified Permanent	--	--
Total Positions	1.00	1.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Number of consumer complaints	49	N/A	10	N/A
Average time to closure on consumer complaints (in days)	11	40	16	90
Number of license renewals	328	400	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 and pharmaceuticals.

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

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

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

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

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

- Implementing proper regulation of sterile and nonsterile compounding.

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

- Reviewing and promptly investigating all complaints.

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

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

Board of Pharmacy

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	924,705	1,045,897	1,086,948	940,074	1,171,327
Contractual Services	608,753	679,653	679,653	680,500	680,200
Commodities	22,887	25,000	25,000	25,800	25,800
Capital Outlay	53,915	39,857	39,857	41,000	41,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,610,260	\$1,790,407	\$1,831,458	\$1,687,374	\$1,918,327
Aid to Local Governments	--	--	--	--	--
Other Assistance	630,750	465,750	465,750	--	--
Subtotal: Operating Expenditures	\$2,241,010	\$2,256,157	\$2,297,208	\$1,687,374	\$1,918,327
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,241,010	\$2,256,157	\$2,297,208	\$1,687,374	\$1,918,327
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,241,010	\$2,256,157	\$2,297,208	\$1,687,374	\$1,918,327
FTE Positions	7.00	9.00	10.00	9.00	10.00
Non-FTE Unclassified Permanent	5.00	4.00	4.00	4.00	4.00
Total Positions	12.00	13.00	14.00	13.00	14.00

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	939,769	1,203,248
Contractual Services	703,000	702,700
Commodities	27,100	27,100
Capital Outlay	42,000	42,000
Debt Service	--	--
Subtotal: State Operations	\$1,711,869	\$1,975,048
Aid to Local Governments	--	--
Other Assistance	--	--
Subtotal: Operating Expenditures	\$1,711,869	\$1,975,048
Capital Improvements	--	--
Total Reportable Expenditures	\$1,711,869	\$1,975,048
Non-expense Items	--	--
Total Expenditures by Object	\$1,711,869	\$1,975,048
FTE Positions	9.00	10.00
Non-FTE Unclassified Permanent	4.00	4.00
Total Positions	13.00	14.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Number of complaints received	101	125	125	125
Number of disciplinary actions imposed	231	345	350	350
Percent of initial applications processed within 30 days of completion during previous fiscal year	97.9 %	98.0 %	98.1 %	98.2 %
Number of continuing education courses approved for previous fiscal year	47	50	52	55
Percent of registered prescribers in K-Tracs	44.2 %	44.6 %	48.0 %	50.0 %

Kansas Real Estate Appraisal Board

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

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

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

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

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

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

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

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

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

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

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

Kansas Real Estate Appraisal Board

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	160,697	165,935	165,935	167,956	167,956
Contractual Services	80,313	152,891	152,891	155,400	155,400
Commodities	3,884	4,300	4,300	5,050	5,050
Capital Outlay	2,020	3,200	3,200	3,500	3,500
Debt Service	--	--	--	--	--
Non-expense Items	59,840	59,840	59,840	59,840	59,840
Other Assistance	--	--	--	--	--
Total Expenditures	\$306,754	\$386,166	\$386,166	\$391,746	\$391,746
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

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	168,310	168,310
Contractual Services	156,950	156,950
Commodities	5,400	5,400
Capital Outlay	3,500	3,500
Debt Service	--	--
Non-expense Items	59,840	59,840
Other Assistance	--	--
Total Expenditures	\$394,000	\$394,000
FTE Positions	2.00	2.00
Non-FTE Unclassified Permanent	--	--
Total Positions	2.00	2.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Number of active real estate appraisal licenses	1,008	1,011	1,016	1,011
Number of appraisal management companies registered	119	170	123	123
Number of complaints handled	39	40	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 2018 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	678,782	771,160	771,160	791,685	791,685
Contractual Services	526,595	464,695	497,088	465,679	498,452
Commodities	2,777	2,647	2,647	2,547	2,547
Capital Outlay	1,242	4,000	4,000	750	750
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,209,396	\$1,242,502	\$1,274,895	\$1,260,661	\$1,293,434
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

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	819,617	819,617
Contractual Services	468,773	500,785
Commodities	3,597	3,597
Capital Outlay	3,600	3,600
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$1,295,587	\$1,327,599
FTE Positions	11.80	11.80
Non-FTE Unclassified Permanent	--	--
Total Positions	11.80	11.80

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Number of active real estate licenses	15,086	16,000	16,200	16,000
Percent of licenses renewed online	81.0 %	85.0 %	90.0 %	95.0 %
Number of complaints	224	235	235	235

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	298,657	316,280	316,280	323,569	323,569
Contractual Services	360,736	416,452	416,452	414,675	414,675
Commodities	21,911	17,700	17,700	17,700	17,700
Capital Outlay	34,699	12,750	12,750	12,750	12,750
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$716,003	\$763,182	\$763,182	\$768,694	\$768,694
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

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	347,686	347,686
Contractual Services	396,975	396,975
Commodities	17,700	17,700
Capital Outlay	12,750	12,750
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$775,111	\$775,111
FTE Positions	5.00	5.00
Non-FTE Unclassified Permanent	--	--
Total Positions	5.00	5.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Number of individual licenses	17,206	17,537	17,537	17,537
Number of individual license renewals	9,223	9,400	9,400	9,400
Number of business licenses	2,789	2,810	2,810	2,810
Number of business license renewals	1,104	1,125	1,125	1,125

Board of Veterinary Examiners

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

Goals and Objectives. The Board of Veterinary Examiners has identified 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 included one member appointed by the Governor, the Executive Director of the American Association of Veterinary State Boards, the Vice President of the Board of Veterinary Examiners, the Kansas Animal Health Commissioner, and the Executive Vice President of the Kansas Veterinary Medical Association.

The task force recommended that the Board become a part of the Animal Health Program of the Kansas Department of Agriculture. 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries and Wages	248,481	260,261	260,261	262,588	262,588
Contractual Services	69,850	84,957	84,957	86,372	86,372
Commodities	6,609	8,935	8,935	9,040	9,040
Capital Outlay	20,855	5,800	5,800	5,950	5,950
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$345,795	\$359,953	\$359,953	\$363,950	\$363,950
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

	FY 2021 Base Budget	FY 2021 Gov. Rec.
Expenditures by Object		
Salaries & Wages	263,177	263,177
Contractual Services	88,170	88,170
Commodities	9,470	9,470
Capital Outlay	6,200	6,200
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$367,017	\$367,017
FTE Positions	4.00	4.00
Non-FTE Unclassified Permanent	--	--
Total Positions	4.00	4.00

Performance Measures	FY 2018 Actual	FY 2019 Estimate	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 for 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 veterinarian 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Office of the Governor	1,748,691	2,126,050	2,126,050	1,808,447	1,808,447
Office of the Lt. Governor	195,423	151,363	151,363	147,800	147,800
Federal Grants Office	24,658,113	31,267,740	31,267,740	31,572,976	31,572,976
Liason Commissions	437,945	407,734	407,734	476,574	476,574
Total Expenditures	\$27,040,172	\$33,952,887	\$33,952,887	\$34,005,797	\$34,005,797
Expenditures by Object					
Salaries & Wages	2,699,777	3,018,410	3,018,410	2,981,692	2,981,692
Contractual Services	600,003	700,930	700,930	490,511	490,511
Commodities	65,374	66,708	66,708	66,713	66,713
Capital Outlay	16,581	7,900	7,900	7,900	7,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,381,735	\$3,793,948	\$3,793,948	\$3,546,816	\$3,546,816
Aid to Local Governments	1,844,925	2,965,519	2,965,519	3,152,125	3,152,125
Other Assistance	20,195,047	25,201,914	25,201,914	25,145,367	25,145,367
Subtotal: Operating Expenditures	\$25,421,707	\$31,961,381	\$31,961,381	\$31,844,308	\$31,844,308
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,421,707	\$31,961,381	\$31,961,381	\$31,844,308	\$31,844,308
Non-expense Items	1,618,465	1,991,506	1,991,506	2,161,489	2,161,489
Total Expenditures by Object	\$27,040,172	\$33,952,887	\$33,952,887	\$34,005,797	\$34,005,797
Expenditures by Fund					
State General Fund	7,460,750	8,685,868	8,685,868	7,852,411	7,852,411
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,579,422	25,267,019	25,267,019	26,153,386	26,153,386
Total Expenditures by Fund	\$27,040,172	\$33,952,887	\$33,952,887	\$34,005,797	\$34,005,797
FTE Positions					
FTE Positions	40.90	40.90	40.90	37.10	37.10
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	40.90	40.90	40.90	37.10	37.10

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	1,251,085	1,449,213	1,449,213	1,417,675	1,417,675
Solicitor's Division	972,376	1,099,064	1,099,064	1,058,400	1,058,400
Fraud & Abuse Litigation	666,455	1,126,419	1,126,419	1,109,852	1,109,852
Criminal Litigation	2,871,721	3,493,932	3,493,932	3,573,901	3,573,901
Legal Opinions & Govt Counsel	823,461	991,978	991,978	953,255	953,255
Consumer Protection	2,434,226	2,506,315	2,506,315	2,582,882	2,582,882
Civil Protection	5,163,554	8,493,833	8,493,833	6,663,385	6,663,385
Crime Victims Compensation Board	3,912,045	4,151,912	4,151,912	4,158,669	4,158,669
Victim Services	3,224,212	3,501,881	3,501,881	3,457,029	3,457,029
Medicaid Fraud & Abuse	1,727,793	1,692,226	1,692,226	1,715,932	1,715,932
Medicaid Inspector General	450	263,405	263,405	464,282	464,282
Total Expenditures	\$23,047,378	\$28,770,178	\$28,770,178	\$27,155,262	\$27,155,262
Expenditures by Object					
Salaries & Wages	10,872,578	12,991,653	12,991,653	13,586,982	13,586,982
Contractual Services	4,436,818	4,582,789	4,582,789	4,495,010	4,495,010
Commodities	90,043	96,225	96,225	96,025	96,025
Capital Outlay	667,941	660,286	660,286	438,020	438,020
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,067,380	\$18,330,953	\$18,330,953	\$18,616,037	\$18,616,037
Aid to Local Governments	62,089	75,000	75,000	75,000	75,000
Other Assistance	6,917,909	10,364,225	10,364,225	8,464,225	8,464,225
Subtotal: Operating Expenditures	\$23,047,378	\$28,770,178	\$28,770,178	\$27,155,262	\$27,155,262
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$23,047,378	\$28,770,178	\$28,770,178	\$27,155,262	\$27,155,262
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$23,047,378	\$28,770,178	\$28,770,178	\$27,155,262	\$27,155,262
Expenditures by Fund					
State General Fund	5,670,014	7,014,387	7,014,387	6,504,523	6,504,523
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,377,364	21,755,791	21,755,791	20,650,739	20,650,739
Total Expenditures by Fund	\$23,047,378	\$28,770,178	\$28,770,178	\$27,155,262	\$27,155,262
FTE Positions	127.60	125.60	125.60	125.60	125.60
Non-FTE Unclassified Permanent	23.99	38.56	38.56	36.56	36.56
Total Positions	151.59	164.16	164.16	162.16	162.16

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Criminal cases accepted from county and district attorneys	42	36	35	35
Civil cases in defense of the state	1,635	1,966	1,750	1,750
Formal written legal opinions	18	20	25	25

Insurance Department

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

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

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

The Insurance Company Examination Program is responsible for examining all insurance companies doing business in the state. The Workers Compensation Program is responsible for administering the portion of

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

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

Statutory History. Authority for the Insurance Department is found in KSA 40-101 et seq. In 1871, the Insurance Department was created to regulate the business of insurance. The Fire and Casualty Act was passed in 1895, and major amendments to the insurance code occurred in 1927. The Kansas No-Fault Law and the Workers Compensation Fund became effective in 1974. The Product Liability Act was adopted in 1977 and the Mortgage Guaranty Insurance Act in 1978.

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

Insurance Department

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Insurance Company Regulation	7,517,872	8,410,755	8,410,755	8,690,322	8,690,322
Insurance Company Examination	832,814	822,586	822,586	843,743	843,743
Workers Compensation	5,302,616	6,280,339	6,280,339	6,284,611	6,284,611
Firefighters Relief Fund	13,551,114	13,659,435	13,659,435	13,662,599	13,662,599
Securities Regulation	2,540,319	3,095,607	3,095,607	3,216,237	3,216,237
Debt Service & Capital Improvements	241,449	79,000	79,000	150,000	150,000
Total Expenditures	\$29,986,184	\$32,347,722	\$32,347,722	\$32,847,512	\$32,847,512
Expenditures by Object					
Salaries & Wages	9,223,505	10,391,847	10,391,847	10,813,083	10,813,083
Contractual Services	2,544,326	3,357,287	3,357,287	3,297,351	3,297,351
Commodities	147,998	193,084	193,084	193,849	193,849
Capital Outlay	20,160	54,004	54,004	130,729	130,729
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,935,989	\$13,996,222	\$13,996,222	\$14,435,012	\$14,435,012
Aid to Local Governments	13,413,044	13,500,000	13,500,000	13,500,000	13,500,000
Other Assistance	4,395,702	4,772,500	4,772,500	4,762,500	4,762,500
Subtotal: Operating Expenditures	\$29,744,735	\$32,268,722	\$32,268,722	\$32,697,512	\$32,697,512
Capital Improvements	241,449	79,000	79,000	150,000	150,000
Total Reportable Expenditures	\$29,986,184	\$32,347,722	\$32,347,722	\$32,847,512	\$32,847,512
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$29,986,184	\$32,347,722	\$32,347,722	\$32,847,512	\$32,847,512
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,986,184	32,347,722	32,347,722	32,847,512	32,847,512
Total Expenditures by Fund	\$29,986,184	\$32,347,722	\$32,347,722	\$32,847,512	\$32,847,512
FTE Positions	131.83	127.63	127.63	129.63	129.63
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	131.83	127.63	127.63	129.63	129.63

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	136,437	157,085	157,085	160,149	160,149
Contractual Services	1,481	2,250	2,250	2,250	2,250
Commodities	152	100	100	200	200
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$138,070	\$159,435	\$159,435	\$162,599	\$162,599
Aid to Local Governments	13,413,044	13,500,000	13,500,000	13,500,000	13,500,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$13,551,114	\$13,659,435	\$13,659,435	\$13,662,599	\$13,662,599
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,551,114	\$13,659,435	\$13,659,435	\$13,662,599	\$13,662,599
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,551,114	\$13,659,435	\$13,659,435	\$13,662,599	\$13,662,599
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,551,114	13,659,435	13,659,435	13,662,599	13,662,599
Total Expenditures by Fund	\$13,551,114	\$13,659,435	\$13,659,435	\$13,662,599	\$13,662,599
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of new firefighter relief associations applications for organization received for approval	3	--	1	1
Number of applications for merger, consolidations or dissolution of firefighter relief associations received	2	3	1	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,086,285	6,809,730	6,809,730	6,964,297	6,964,297
Contractual Services	1,353,378	1,532,375	1,532,375	1,588,375	1,588,375
Commodities	38,209	30,150	30,150	30,150	30,150
Capital Outlay	15,000	28,500	28,500	107,500	107,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,492,872	\$8,400,755	\$8,400,755	\$8,690,322	\$8,690,322
Aid to Local Governments	--	--	--	--	--
Other Assistance	25,000	10,000	10,000	--	--
Subtotal: Operating Expenditures	\$7,517,872	\$8,410,755	\$8,410,755	\$8,690,322	\$8,690,322
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,517,872	\$8,410,755	\$8,410,755	\$8,690,322	\$8,690,322
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,517,872	\$8,410,755	\$8,410,755	\$8,690,322	\$8,690,322
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,517,872	8,410,755	8,410,755	8,690,322	8,690,322
Total Expenditures by Fund	\$7,517,872	\$8,410,755	\$8,410,755	\$8,690,322	\$8,690,322
FTE Positions	92.85	90.38	90.38	90.18	90.18
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	92.85	90.38	90.38	90.18	90.18

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of active licensed producers, adjusters, and agencies	142,554	150,925	156,000	162,000
Amount of money recovered from consumer complaints (in millions)	\$3.6	\$4.5	\$3.8	\$3.8
Number of fraud investigations submitted for criminal disposition	3	4	5	6

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	756,162	785,486	785,486	805,743	805,743
Contractual Services	76,500	37,000	37,000	37,500	37,500
Commodities	152	100	100	500	500
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$832,814	\$822,586	\$822,586	\$843,743	\$843,743
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$832,814	\$822,586	\$822,586	\$843,743	\$843,743
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$832,814	\$822,586	\$822,586	\$843,743	\$843,743
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$832,814	\$822,586	\$822,586	\$843,743	\$843,743
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	832,814	822,586	822,586	843,743	843,743
Total Expenditures by Fund	\$832,814	\$822,586	\$822,586	\$843,743	\$843,743
FTE Positions	8.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.00	7.00	7.00	7.00	7.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of financial examinations performed	17	6	11	11

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	195,367	213,639	213,639	217,911	217,911
Contractual Services	720,834	1,216,100	1,216,100	1,216,100	1,216,100
Commodities	97,841	150,100	150,100	150,100	150,100
Capital Outlay	122	500	500	500	500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,014,164	\$1,580,339	\$1,580,339	\$1,584,611	\$1,584,611
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,288,452	4,700,000	4,700,000	4,700,000	4,700,000
Subtotal: Operating Expenditures	\$5,302,616	\$6,280,339	\$6,280,339	\$6,284,611	\$6,284,611
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,302,616	\$6,280,339	\$6,280,339	\$6,284,611	\$6,284,611
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,302,616	\$6,280,339	\$6,280,339	\$6,284,611	\$6,284,611
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,302,616	6,280,339	6,280,339	6,284,611	6,284,611
Total Expenditures by Fund	\$5,302,616	\$6,280,339	\$6,280,339	\$6,284,611	\$6,284,611
FTE Positions	2.45	2.45	2.45	2.45	2.45
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.45	2.45	2.45	2.45	2.45

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total number of open workers compensation cases	793	1,431	350	300

Securities Regulation

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

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

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

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

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

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

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

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

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

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

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

Insurance Department
Securities Regulation

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,049,254	2,425,907	2,425,907	2,664,983	2,664,983
Contractual Services	392,133	569,562	569,562	453,126	453,126
Commodities	11,644	12,634	12,634	12,899	12,899
Capital Outlay	5,038	25,004	25,004	22,729	22,729
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,458,069	\$3,033,107	\$3,033,107	\$3,153,737	\$3,153,737
Aid to Local Governments	--	--	--	--	--
Other Assistance	82,250	62,500	62,500	62,500	62,500
Subtotal: Operating Expenditures	\$2,540,319	\$3,095,607	\$3,095,607	\$3,216,237	\$3,216,237
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,540,319	\$3,095,607	\$3,095,607	\$3,216,237	\$3,216,237
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,540,319	\$3,095,607	\$3,095,607	\$3,216,237	\$3,216,237
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,540,319	3,095,607	3,095,607	3,216,237	3,216,237
Total Expenditures by Fund	\$2,540,319	\$3,095,607	\$3,095,607	\$3,216,237	\$3,216,237
FTE Positions	26.53	25.80	25.80	28.00	28.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	26.53	25.80	25.80	28.00	28.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Amount of securities offerings registered (in billions)	\$83.7	\$73.2	\$75.0	\$80.0
Number of broker-dealers and investment adviser examinations that corrected noncompliance	50	71	80	89
Number of enforcement and compliance cases opened	41	80	90	96

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 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	241,449	79,000	79,000	150,000	150,000
Total Reportable Expenditures	\$241,449	\$79,000	\$79,000	\$150,000	\$150,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$241,449	\$79,000	\$79,000	\$150,000	\$150,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	241,449	79,000	79,000	150,000	150,000
Total Expenditures by Fund	\$241,449	\$79,000	\$79,000	\$150,000	\$150,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Secretary of State

Mission. The mission of the Secretary of State is to serve as the custodian of official government documents for the State of Kansas. This includes administering 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	2,523,813	2,421,777	2,421,777	2,388,885	2,388,885
Business Services	894,133	962,236	962,236	972,698	972,698
Elections & Legislative Matters	455,324	4,857,661	4,857,661	477,915	477,915
Help America Vote Act	50,638	50,638	50,638	50,638	50,638
Total Expenditures	\$3,923,908	\$8,292,312	\$8,292,312	\$3,890,136	\$3,890,136
Expenditures by Object					
Salaries & Wages	2,714,363	2,699,258	2,699,258	2,730,513	2,730,513
Contractual Services	1,135,070	1,135,070	1,135,070	1,085,234	1,085,234
Commodities	28,451	28,451	28,451	28,451	28,451
Capital Outlay	35,913	35,827	35,827	35,827	35,827
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,913,797	\$3,898,606	\$3,898,606	\$3,880,025	\$3,880,025
Aid to Local Governments	--	4,383,595	4,383,595	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,913,797	\$8,282,201	\$8,282,201	\$3,880,025	\$3,880,025
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,913,797	\$8,282,201	\$8,282,201	\$3,880,025	\$3,880,025
Non-expense Items	10,111	10,111	10,111	10,111	10,111
Total Expenditures by Object	\$3,923,908	\$8,292,312	\$8,292,312	\$3,890,136	\$3,890,136
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,923,908	8,292,312	8,292,312	3,890,136	3,890,136
Total Expenditures by Fund	\$3,923,908	\$8,292,312	\$8,292,312	\$3,890,136	\$3,890,136
FTE Positions	36.00	50.00	46.00	50.00	46.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	36.00	50.00	46.00	50.00	46.00

Administration

Operations. The Administration Division provides support services to the office and staff of the Secretary of State. These services include accounting, payroll, legal services, human resources, inventory, purchasing, information technology, e-government, agency operations, printing, and publications. The Division's statutory duties include administering the Safe At Home Program, issuing commissions of appointment to boards, and filing regulations and official signatures. In addition, the 2015 Legislature granted the Secretary of State authority to prosecute voter fraud beginning on July 1, 2015. These prosecutions are conducted by the Administration Division. The Division also publishes the *Kansas Register*, the *Kansas Administrative Rules and Regulations*; and the *Session Laws of Kansas*.

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

Develop an online searchable database for the Kansas Administrative Regulations.

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

Develop and deploy an online Cyber Civics Resource.

Complete comprehensive review of the agency retention schedule.

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

Secretary of State
Administration

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,583,863	1,481,827	1,481,827	1,498,771	1,498,771
Contractual Services	869,533	869,533	869,533	819,697	819,697
Commodities	27,031	27,031	27,031	27,031	27,031
Capital Outlay	33,275	33,275	33,275	33,275	33,275
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,513,702	\$2,411,666	\$2,411,666	\$2,378,774	\$2,378,774
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,513,702	\$2,411,666	\$2,411,666	\$2,378,774	\$2,378,774
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,513,702	\$2,411,666	\$2,411,666	\$2,378,774	\$2,378,774
Non-expense Items	10,111	10,111	10,111	10,111	10,111
Total Expenditures by Object	\$2,523,813	\$2,421,777	\$2,421,777	\$2,388,885	\$2,388,885
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,523,813	2,421,777	2,421,777	2,388,885	2,388,885
Total Expenditures by Fund	\$2,523,813	\$2,421,777	\$2,421,777	\$2,388,885	\$2,388,885
FTE Positions	20.00	29.00	26.00	29.00	26.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	20.00	29.00	26.00	29.00	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	813,053	881,156	881,156	891,618	891,618
Contractual Services	77,778	77,778	77,778	77,778	77,778
Commodities	750	750	750	750	750
Capital Outlay	2,552	2,552	2,552	2,552	2,552
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$894,133	\$962,236	\$962,236	\$972,698	\$972,698
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$894,133	\$962,236	\$962,236	\$972,698	\$972,698
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$894,133	\$962,236	\$962,236	\$972,698	\$972,698
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$894,133	\$962,236	\$962,236	\$972,698	\$972,698
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	894,133	962,236	962,236	972,698	972,698
Total Expenditures by Fund	\$894,133	\$962,236	\$962,236	\$972,698	\$972,698
FTE Positions	12.00	16.00	15.00	16.00	15.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	16.00	15.00	16.00	15.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of agencies with forms/requirements on the Secretary of State website	N/A	N/A	N/A	N/A
Percent of Uniform Commercial Code filings completed online	89.0 %	N/A	N/A	N/A

Elections & Legislative Matters

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

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

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

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

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

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

- Increase voter registration and participation in the electoral process.

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

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

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

Elections & Legislative Matters

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	317,447	336,275	336,275	340,124	340,124
Contractual Services	137,121	137,121	137,121	137,121	137,121
Commodities	670	670	670	670	670
Capital Outlay	86	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$455,324	\$474,066	\$474,066	\$477,915	\$477,915
Aid to Local Governments	--	4,383,595	4,383,595	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$455,324	\$4,857,661	\$4,857,661	\$477,915	\$477,915
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$455,324	\$4,857,661	\$4,857,661	\$477,915	\$477,915
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$455,324	\$4,857,661	\$4,857,661	\$477,915	\$477,915
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	455,324	4,857,661	4,857,661	477,915	477,915
Total Expenditures by Fund	\$455,324	\$4,857,661	\$4,857,661	\$477,915	\$477,915
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of statements of substantial interest forms filed electronically	96.0 %	N/A	N/A	N/A
Percent completion of statewide voter registration and election management database system (ELVIS) upgrade and enhancement	40.0 %	N/A	N/A	N/A

Help America Vote Act

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

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

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

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

Administer the centralized voter registration database and implement system enhancements.

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

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

Help America Vote Act

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	50,638	50,638	50,638	50,638	50,638
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$50,638	\$50,638	\$50,638	\$50,638	\$50,638
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$50,638	\$50,638	\$50,638	\$50,638	\$50,638
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$50,638	\$50,638	\$50,638	\$50,638	\$50,638
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$50,638	\$50,638	\$50,638	\$50,638	\$50,638
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	50,638	50,638	50,638	50,638	50,638
Total Expenditures by Fund	\$50,638	\$50,638	\$50,638	\$50,638	\$50,638
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of polling places with at least one fully accessible voting device	100.0 %	N/A	N/A	N/A
Percent increase in voter registration and participation in the electoral process	N/A	N/A	N/A	N/A

State Treasurer

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

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

Statutory History. The primary responsibilities of the State Treasurer are covered in Chapters 10, 12, 58, and 75 of the *Kansas Statutes Annotated*. The Treasurer is a member of the Pooled Money Investment Board by

KSA 75-4222 and the Committee on Surety Bonds and Insurance by KSA 75-4101. KSA 74-4905 provides for KPERS board membership for the State Treasurer.

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

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

State Treasurer

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Administration	1,598,087	714,340	714,340	728,784	728,784
Bonds	576,376	680,709	680,709	649,226	649,226
Education Savings	710,516	822,320	822,320	896,716	896,716
ABLE	47,953	49,909	49,909	52,291	52,291
Unclaimed Property	26,245,378	27,291,150	27,291,150	27,409,981	27,409,981
Cash Management	878,640	966,546	966,546	954,921	954,921
Total Expenditures	\$30,056,950	\$30,524,974	\$30,524,974	\$30,691,919	\$30,691,919
Expenditures by Object					
Salaries & Wages	2,285,623	2,500,423	2,500,423	2,532,989	2,532,989
Contractual Services	1,217,380	1,419,296	1,419,296	1,376,550	1,376,550
Commodities	41,976	24,100	24,100	32,150	32,150
Capital Outlay	49,883	51,155	51,155	56,230	56,230
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,594,862	\$3,994,974	\$3,994,974	\$3,997,919	\$3,997,919
Aid to Local Governments	(8,597)	--	--	--	--
Other Assistance	26,470,685	26,530,000	26,530,000	26,694,000	26,694,000
Subtotal: Operating Expenditures	\$30,056,950	\$30,524,974	\$30,524,974	\$30,691,919	\$30,691,919
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,056,950	\$30,524,974	\$30,524,974	\$30,691,919	\$30,691,919
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$30,056,950	\$30,524,974	\$30,524,974	\$30,691,919	\$30,691,919
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	30,056,950	30,524,974	30,524,974	30,691,919	30,691,919
Total Expenditures by Fund	\$30,056,950	\$30,524,974	\$30,524,974	\$30,691,919	\$30,691,919
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. To provide leadership in financial education for the citizens of Kansas and provide efficient and effective leadership for the programs administered by the office.

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

Operations. The Administration Program is responsible for the management and direction of all activities of the 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Administrative Services	1,377,942	408,907	408,907	417,427	417,427
IT	220,145	305,433	305,433	311,357	311,357
Total Expenditures	\$1,598,087	\$714,340	\$714,340	\$728,784	\$728,784
Expenditures by Object					
Salaries & Wages	427,643	524,445	524,445	530,934	530,934
Contractual Services	155,662	164,895	164,895	165,800	165,800
Commodities	13,226	6,000	6,000	12,050	12,050
Capital Outlay	22,429	19,000	19,000	20,000	20,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$618,960	\$714,340	\$714,340	\$728,784	\$728,784
Aid to Local Governments	--	--	--	--	--
Other Assistance	979,127	--	--	--	--
Subtotal: Operating Expenditures	\$1,598,087	\$714,340	\$714,340	\$728,784	\$728,784
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,598,087	\$714,340	\$714,340	\$728,784	\$728,784
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,598,087	\$714,340	\$714,340	\$728,784	\$728,784
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,598,087	714,340	714,340	728,784	728,784
Total Expenditures by Fund	\$1,598,087	\$714,340	\$714,340	\$728,784	\$728,784
FTE Positions	6.32	6.32	6.32	6.32	6.32
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.32	6.32	6.32	6.32	6.32

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.).

Bonds

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	410,726	480,579	480,579	487,096	487,096
Contractual Services	152,784	184,400	184,400	145,400	145,400
Commodities	6,772	4,000	4,000	4,000	4,000
Capital Outlay	6,094	11,730	11,730	12,730	12,730
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$576,376	\$680,709	\$680,709	\$649,226	\$649,226
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$576,376	\$680,709	\$680,709	\$649,226	\$649,226
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$576,376	\$680,709	\$680,709	\$649,226	\$649,226
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$576,376	\$680,709	\$680,709	\$649,226	\$649,226
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	576,376	680,709	680,709	649,226	649,226
Total Expenditures by Fund	\$576,376	\$680,709	\$680,709	\$649,226	\$649,226
FTE Positions	8.63	8.63	8.63	8.63	8.63
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.63	8.63	8.63	8.63	8.63

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of registration numbers issued (bond projects)	281	251	200	200
Percent of new municipal bonds with state as paying agent	91.0 %	86.0 %	88.0 %	88.0 %

Education Savings

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

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

Operations. The Kansas Postsecondary Education Savings Program was created by the 1999 Kansas Legislature. The purpose of the program is to provide for the establishment of family higher education savings accounts. The accounts may be used to pay qualified educational expenses at accredited higher education institutions in Kansas and other states. There are federal and state tax benefits to persons who open these accounts. Both federal and state taxes on the earnings derived from the investments are deferred until the money is withdrawn. In 2006, the Legislature created the low-income family postsecondary savings account incentive program to provide state match to private contributions.

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

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

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

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

Education Savings

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Learning Quest	289,476	345,652	345,652	352,716	352,716
KIDS Matching Grants	375,509	430,000	430,000	494,000	494,000
Financial Literacy	45,531	46,668	46,668	50,000	50,000
Total Expenditures	\$710,516	\$822,320	\$822,320	\$896,716	\$896,716
Expenditures by Object					
Salaries & Wages	192,097	182,852	182,852	185,066	185,066
Contractual Services	142,056	205,768	205,768	213,450	213,450
Commodities	2,008	1,200	1,200	1,200	1,200
Capital Outlay	670	2,500	2,500	3,000	3,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$336,831	\$392,320	\$392,320	\$402,716	\$402,716
Aid to Local Governments	--	--	--	--	--
Other Assistance	373,685	430,000	430,000	494,000	494,000
Subtotal: Operating Expenditures	\$710,516	\$822,320	\$822,320	\$896,716	\$896,716
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$710,516	\$822,320	\$822,320	\$896,716	\$896,716
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$710,516	\$822,320	\$822,320	\$896,716	\$896,716
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	710,516	822,320	822,320	896,716	896,716
Total Expenditures by Fund	\$710,516	\$822,320	\$822,320	\$896,716	\$896,716
FTE Positions	1.94	1.94	1.94	1.94	1.94
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1.94	1.94	1.94	1.94	1.94

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of active Kansas accounts	66,320	68,077	70,047	72,149
New Kansas money deposited (in millions)	\$101.0	\$113.0	\$121.0	\$130.0

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 \$14,000 in contributions per year and must be owned by the individual with a disability or their parent, guardian or custodian. After legislation was passed in Kansas, Congress amended the federal legislation to allow individuals with a disability to open an account in a plan administered by any state rather than just their state of residence in the Protecting Americans from Tax Hikes Act of 2015.

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

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	24,360	25,484	25,484	25,791	25,791
Contractual Services	24,156	22,500	22,500	22,500	22,500
Commodities	611	1,000	1,000	1,000	1,000
Capital Outlay	584	925	925	3,000	3,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$49,711	\$49,909	\$49,909	\$52,291	\$52,291
Aid to Local Governments	--	--	--	--	--
Other Assistance	(1,758)	--	--	--	--
Subtotal: Operating Expenditures	\$47,953	\$49,909	\$49,909	\$52,291	\$52,291
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$47,953	\$49,909	\$49,909	\$52,291	\$52,291
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$47,953	\$49,909	\$49,909	\$52,291	\$52,291
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	47,953	49,909	49,909	52,291	52,291
Total Expenditures by Fund	\$47,953	\$49,909	\$49,909	\$52,291	\$52,291
FTE Positions	0.35	0.35	0.35	0.35	0.35
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.35	0.35	0.35	0.35	0.35

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of active accounts	51	174	200	235

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	808,946	853,135	853,135	864,481	864,481
Contractual Services	293,425	314,415	314,415	322,400	322,400
Commodities	12,961	8,600	8,600	8,600	8,600
Capital Outlay	10,415	15,000	15,000	14,500	14,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,125,747	\$1,191,150	\$1,191,150	\$1,209,981	\$1,209,981
Aid to Local Governments	--	--	--	--	--
Other Assistance	25,119,631	26,100,000	26,100,000	26,200,000	26,200,000
Subtotal: Operating Expenditures	\$26,245,378	\$27,291,150	\$27,291,150	\$27,409,981	\$27,409,981
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,245,378	\$27,291,150	\$27,291,150	\$27,409,981	\$27,409,981
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,245,378	\$27,291,150	\$27,291,150	\$27,409,981	\$27,409,981
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,245,378	27,291,150	27,291,150	27,409,981	27,409,981
Total Expenditures by Fund	\$26,245,378	\$27,291,150	\$27,291,150	\$27,409,981	\$27,409,981
FTE Positions	14.51	14.51	14.51	14.51	14.51
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.51	14.51	14.51	14.51	14.51

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of claims paid	98,069	100,854	100,000	100,000
Value of unclaimed property received by the state (in millions)	\$42.3	\$38.9	\$37.0	\$37.0
Value of unclaimed property returned to rightful owners (in millions)	\$20.3	\$26.1	\$26.1	\$26.2

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.

The 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. These include (1) Local Alcoholic Liquor Aid, (2) Tax Increment Finance Replacement, (3) Racing Admissions Tax Aid, (4) Rental Motor Vehicle Excise Tax Aid, (5) Local Compensating Use Tax Aid, (6) Transportation Development District Sales Tax Aid, (7) Transient Guest Tax Aid, (8) County and City Retailers Sales Tax Aid, (9) City Bond Finance Aid, (10) County Equalization and Adjustment Aid, (11) Redevelopment Bond Finance Aid, (12) Special Qualified Industrial Manufacture Funds, (13) Bioscience Development & Investment Funds, (14) Special Economic Revitalization Aid, and (15) Special City and County Highway Aid. In prior years, the Local

Ad Valorem Tax Reduction Aid and County and City Revenue Sharing Aid were also distributed. These payments were cut in half in FY 2003 and suspended in FY 2004. These transfers have not been resumed. In addition, the Business Machinery & Equipment Tax Reduction Aid and Telecommunications & Railroad Machinery and Equipment Tax Reduction Aid were distributed through this subprogram. These transfers were suspended by the 2009 Legislature and have not been resumed.

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

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

KSA 12-1775a, enacted during the 1996 Legislative Session, established the tax increment financing revenue replacement fund. The 2017 Legislature suspended transfers to this fund beginning in FY 2018.

Cash Management

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	421,851	433,928	433,928	439,621	439,621
Contractual Services	449,297	527,318	527,318	507,000	507,000
Commodities	6,398	3,300	3,300	5,300	5,300
Capital Outlay	9,691	2,000	2,000	3,000	3,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$887,237	\$966,546	\$966,546	\$954,921	\$954,921
Aid to Local Governments	(8,597)	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$878,640	\$966,546	\$966,546	\$954,921	\$954,921
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$878,640	\$966,546	\$966,546	\$954,921	\$954,921
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$878,640	\$966,546	\$966,546	\$954,921	\$954,921
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	878,640	966,546	966,546	954,921	954,921
Total Expenditures by Fund	\$878,640	\$966,546	\$966,546	\$954,921	\$954,921
FTE Positions	7.25	7.25	7.25	7.25	7.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.25	7.25	7.25	7.25	7.25

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of dollars received electronically	90.9 %	85.0 %	90.0 %	92.0 %
Percent of funds paid electronically	93.3 %	88.4 %	90.0 %	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	524,636	618,118	618,118	578,189	578,189
Contractual Services	19,855	211,736	211,736	21,513	21,513
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$544,491	\$829,854	\$829,854	\$599,702	\$599,702
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$544,491	\$829,854	\$829,854	\$599,702	\$599,702
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$544,491	\$829,854	\$829,854	\$599,702	\$599,702
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$544,491	\$829,854	\$829,854	\$599,702	\$599,702
Expenditures by Fund					
State General Fund	544,491	829,854	829,854	599,702	599,702
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$544,491	\$829,854	\$829,854	\$599,702	\$599,702
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,392,679	11,502,639	11,502,639	11,773,450	11,773,450
Contractual Services	7,342,137	8,755,638	8,755,638	8,178,704	8,178,704
Commodities	74,855	77,737	77,737	73,392	73,392
Capital Outlay	288,809	502,838	502,838	294,585	294,585
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,098,480	\$20,838,852	\$20,838,852	\$20,320,131	\$20,320,131
Aid to Local Governments	--	27,678	27,678	27,678	27,678
Other Assistance	39,372	--	--	--	--
Subtotal: Operating Expenditures	\$18,137,852	\$20,866,530	\$20,866,530	\$20,347,809	\$20,347,809
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,137,852	\$20,866,530	\$20,866,530	\$20,347,809	\$20,347,809
Non-expense Items	930	--	--	--	--
Total Expenditures by Object	\$18,138,782	\$20,866,530	\$20,866,530	\$20,347,809	\$20,347,809
Expenditures by Fund					
State General Fund	18,137,852	20,866,530	20,866,530	20,347,809	20,347,809
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	930	--	--	--	--
Total Expenditures by Fund	\$18,138,782	\$20,866,530	\$20,866,530	\$20,347,809	\$20,347,809
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,397,233	3,769,247	3,769,247	3,790,257	3,790,257
Contractual Services	80,116	180,298	180,298	113,396	113,396
Commodities	5,600	8,329	8,329	8,096	8,096
Capital Outlay	640	1,700	1,700	1,725	1,725
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,483,589	\$3,959,574	\$3,959,574	\$3,913,474	\$3,913,474
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,483,589	\$3,959,574	\$3,959,574	\$3,913,474	\$3,913,474
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,483,589	\$3,959,574	\$3,959,574	\$3,913,474	\$3,913,474
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,483,589	\$3,959,574	\$3,959,574	\$3,913,474	\$3,913,474
Expenditures by Fund					
State General Fund	3,483,589	3,959,574	3,959,574	3,913,474	3,913,474
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$3,483,589	\$3,959,574	\$3,959,574	\$3,913,474	\$3,913,474
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,088,760	2,435,454	2,435,454	2,356,722	2,356,722
Contractual Services	182,845	310,016	310,016	219,800	219,800
Commodities	4,218	8,000	8,000	8,000	8,000
Capital Outlay	9,494	5,000	5,000	5,000	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,285,317	\$2,758,470	\$2,758,470	\$2,589,522	\$2,589,522
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,285,317	\$2,758,470	\$2,758,470	\$2,589,522	\$2,589,522
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,285,317	\$2,758,470	\$2,758,470	\$2,589,522	\$2,589,522
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,285,317	\$2,758,470	\$2,758,470	\$2,589,522	\$2,589,522
Expenditures by Fund					
State General Fund	2,285,317	2,758,470	2,758,470	2,589,522	2,589,522
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,285,317	\$2,758,470	\$2,758,470	\$2,589,522	\$2,589,522
FTE Positions	25.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	25.00	25.00	25.00	25.00	25.00

Performance Measures

There are no performance measures for this agency.

Revisor of Statutes

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

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

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

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

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

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

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

Revisor of Statutes

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,495,265	2,950,788	2,950,788	2,984,707	2,984,707
Contractual Services	585,760	968,426	968,426	980,848	980,848
Commodities	2,314	4,500	4,500	3,365	3,365
Capital Outlay	6,640	15,200	15,200	7,200	7,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,089,979	\$3,938,914	\$3,938,914	\$3,976,120	\$3,976,120
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,089,979	\$3,938,914	\$3,938,914	\$3,976,120	\$3,976,120
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,089,979	\$3,938,914	\$3,938,914	\$3,976,120	\$3,976,120
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,089,979	\$3,938,914	\$3,938,914	\$3,976,120	\$3,976,120
Expenditures by Fund					
State General Fund	3,089,979	3,938,914	3,938,914	3,976,120	3,976,120
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$3,089,979	\$3,938,914	\$3,938,914	\$3,976,120	\$3,976,120
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 2018 Supp. 75-3721(f) states that the Judiciary submits its budget directly to the Legislature without changes by the Director of the Budget and that it must be included in *The Governor’s Budget Report*.

Judiciary

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	4,579,906	4,677,014	4,677,014	4,755,149	5,023,353
Appellate Courts	17,014,273	19,020,123	19,020,123	19,291,821	20,789,911
Judicial & Professional Review	386,555	677,548	677,548	489,477	498,495
District Courts	109,717,541	116,777,897	116,777,897	118,500,518	136,759,487
Education Services	387,998	281,904	281,904	424,823	424,823
Information Services Support	2,422,544	2,485,252	2,485,252	2,673,454	2,748,612
Total Expenditures	\$134,508,817	\$143,919,738	\$143,919,738	\$146,135,242	\$166,244,681
Expenditures by Object					
Salaries & Wages	123,185,331	131,532,643	131,532,643	133,873,444	153,982,883
Contractual Services	6,405,235	9,156,785	9,156,785	8,533,011	8,533,011
Commodities	184,870	138,369	138,369	189,562	189,562
Capital Outlay	3,354,965	1,718,941	1,718,941	2,366,225	2,366,225
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$133,130,401	\$142,546,738	\$142,546,738	\$144,962,242	\$165,071,681
Aid to Local Governments	199,000	573,000	573,000	373,000	373,000
Other Assistance	1,179,000	800,000	800,000	800,000	800,000
Subtotal: Operating Expenditures	\$134,508,401	\$143,919,738	\$143,919,738	\$146,135,242	\$166,244,681
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$134,508,401	\$143,919,738	\$143,919,738	\$146,135,242	\$166,244,681
Non-expense Items	416	--	--	--	--
Total Expenditures by Object	\$134,508,817	\$143,919,738	\$143,919,738	\$146,135,242	\$166,244,681
Expenditures by Fund					
State General Fund	102,992,279	107,235,172	107,235,172	109,052,817	129,162,256
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	31,516,538	36,684,566	36,684,566	37,082,425	37,082,425
Total Expenditures by Fund	\$134,508,817	\$143,919,738	\$143,919,738	\$146,135,242	\$166,244,681
FTE Positions	1,865.00	1,868.00	1,868.00	1,868.00	1,879.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,865.00	1,868.00	1,868.00	1,868.00	1,879.00

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,606,073	2,777,918	2,777,918	2,841,380	3,109,584
Contractual Services	945,687	907,828	907,828	811,280	811,280
Commodities	18,324	15,501	15,501	15,826	15,826
Capital Outlay	204,406	175,767	175,767	286,663	286,663
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,774,490	\$3,877,014	\$3,877,014	\$3,955,149	\$4,223,353
Aid to Local Governments	5,000	--	--	--	--
Other Assistance	800,000	800,000	800,000	800,000	800,000
Subtotal: Operating Expenditures	\$4,579,490	\$4,677,014	\$4,677,014	\$4,755,149	\$5,023,353
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,579,490	\$4,677,014	\$4,677,014	\$4,755,149	\$5,023,353
Non-expense Items	416	--	--	--	--
Total Expenditures by Object	\$4,579,906	\$4,677,014	\$4,677,014	\$4,755,149	\$5,023,353
Expenditures by Fund					
State General Fund	1,924,413	2,092,372	2,092,372	2,126,991	2,395,195
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,655,493	2,584,642	2,584,642	2,628,158	2,628,158
Total Expenditures by Fund	\$4,579,906	\$4,677,014	\$4,677,014	\$4,755,149	\$5,023,353
FTE Positions	33.00	33.00	33.00	33.00	33.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	33.00	33.00	33.00	33.00	33.00

Performance Measures

There are no performance measures for this program.

Information Services Support

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

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

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

Statutory History. KSA 2018 Supp. 8-2, 144 requires district courts to submit driving under the influence convictions electronically to the Kansas Bureau of Investigation.

Information Services Support

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,225,493	1,262,759	1,262,759	1,292,605	1,367,763
Contractual Services	882,215	894,678	894,678	1,014,296	1,014,296
Commodities	31,682	32,472	32,472	33,153	33,153
Capital Outlay	283,154	295,343	295,343	333,400	333,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,422,544	\$2,485,252	\$2,485,252	\$2,673,454	\$2,748,612
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,422,544	\$2,485,252	\$2,485,252	\$2,673,454	\$2,748,612
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,422,544	\$2,485,252	\$2,485,252	\$2,673,454	\$2,748,612
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,422,544	\$2,485,252	\$2,485,252	\$2,673,454	\$2,748,612
Expenditures by Fund					
State General Fund	831,549	924,787	924,787	947,390	1,022,548
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,590,995	1,560,465	1,560,465	1,726,064	1,726,064
Total Expenditures by Fund	\$2,422,544	\$2,485,252	\$2,485,252	\$2,673,454	\$2,748,612
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

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,143,206	12,368,638	12,368,638	12,683,388	14,181,478
Contractual Services	2,984,595	5,637,314	5,637,314	4,930,558	4,930,558
Commodities	30,475	36,340	36,340	30,884	30,884
Capital Outlay	2,855,997	977,831	977,831	1,646,991	1,646,991
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,014,273	\$19,020,123	\$19,020,123	\$19,291,821	\$20,789,911
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$17,014,273	\$19,020,123	\$19,020,123	\$19,291,821	\$20,789,911
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,014,273	\$19,020,123	\$19,020,123	\$19,291,821	\$20,789,911
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,014,273	\$19,020,123	\$19,020,123	\$19,291,821	\$20,789,911
Expenditures by Fund					
State General Fund	8,725,558	9,967,567	9,967,567	10,014,449	11,512,539
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,288,715	9,052,556	9,052,556	9,277,372	9,277,372
Total Expenditures by Fund	\$17,014,273	\$19,020,123	\$19,020,123	\$19,291,821	\$20,789,911
FTE Positions	126.50	130.50	130.50	130.50	130.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	126.50	130.50	130.50	130.50	130.50

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries and Wages	108,041,475	114,942,146	114,942,146	116,870,352	135,129,321
Contractual Services	1,057,802	1,221,056	1,221,056	1,214,597	1,214,597
Commodities	40,677	41,695	41,695	42,569	42,569
Capital Outlay	4,587	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$109,144,541	\$116,204,897	\$116,204,897	\$118,127,518	\$136,386,487
Aid to Local Governments	194,000	573,000	573,000	373,000	373,000
Other Assistance	379,000	--	--	--	--
Subtotal: Operating Expenditures	\$109,717,541	\$116,777,897	\$116,777,897	\$118,500,518	\$136,759,487
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$109,717,541	\$116,777,897	\$116,777,897	\$118,500,518	\$136,759,487
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$109,717,541	\$116,777,897	\$116,777,897	\$118,500,518	\$136,759,487
Expenditures by Fund					
State General Fund	91,505,407	94,248,276	94,248,276	95,961,817	114,220,786
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,212,134	22,529,621	22,529,621	22,538,701	22,538,701
Total Expenditures by Fund	\$109,717,541	\$116,777,897	\$116,777,897	\$118,500,518	\$136,759,487
FTE Positions	1,688.50	1,687.50	1,687.50	1,687.50	1,698.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,688.50	1,687.50	1,687.50	1,687.50	1,698.50

Performance Measures

There are no performance measures for this program.

Judicial & Professional Review

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

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

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

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

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

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

Judicial & Professional Review

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries and Wages	169,084	181,182	181,182	185,719	194,737
Contractual Services	206,697	216,123	216,123	193,880	193,880
Commodities	8,502	10,243	10,243	10,707	10,707
Capital Outlay	2,272	270,000	270,000	99,171	99,171
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$386,555	\$677,548	\$677,548	\$489,477	\$498,495
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$386,555	\$677,548	\$677,548	\$489,477	\$498,495
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$386,555	\$677,548	\$677,548	\$489,477	\$498,495
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$386,555	\$677,548	\$677,548	\$489,477	\$498,495
Expenditures by Fund					
State General Fund	5,352	2,170	2,170	2,170	11,188
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	381,203	675,378	675,378	487,307	487,307
Total Expenditures by Fund	\$386,555	\$677,548	\$677,548	\$489,477	\$498,495
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	328,239	279,786	279,786	368,400	368,400
Commodities	55,210	2,118	2,118	56,423	56,423
Capital Outlay	4,549	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$387,998	\$281,904	\$281,904	\$424,823	\$424,823
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$387,998	\$281,904	\$281,904	\$424,823	\$424,823
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$387,998	\$281,904	\$281,904	\$424,823	\$424,823
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$387,998	\$281,904	\$281,904	\$424,823	\$424,823
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	387,998	281,904	281,904	424,823	424,823
Total Expenditures by Fund	\$387,998	\$281,904	\$281,904	\$424,823	\$424,823
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 2019, 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	439,692	495,545	495,545	510,183	510,183
Contractual Services	97,443	110,495	110,495	111,795	111,795
Commodities	2,600	3,278	3,278	3,346	3,346
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$539,735	\$609,318	\$609,318	\$625,324	\$625,324
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$539,735	\$609,318	\$609,318	\$625,324	\$625,324
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$539,735	\$609,318	\$609,318	\$625,324	\$625,324
Non-expense Items	3,052	5,799	5,799	2,537	2,537
Total Expenditures by Object	\$542,787	\$615,117	\$615,117	\$627,861	\$627,861
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	542,787	615,117	615,117	627,861	627,861
Total Expenditures by Fund	\$542,787	\$615,117	\$615,117	\$627,861	\$627,861
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of requests for studies assigned to committee	7	7	11	8
Number of publications sold	2,173	1,019	2,697	1,199

Human Services

Department for Aging & Disability Services

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

Operations. The Department was created by the 1977 Legislature. It is a cabinet-level agency headed by a secretary appointed by the Governor. Attached to the Department is the Advisory Council on Aging. The Council has 15 members, 11 appointed by the Governor and four by the legislative leadership, all of whom serve three-year terms. The Department for Aging and Disability Services administers federal and state programs to assist elderly citizens as well as individuals in need of disability, mental health, or addiction services. The Department also acts as an advocate, purchaser, and regulator to ensure that state services meet the needs of the populations it serves in the most effective manner. The Department has 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 SRS and the Health Occupations Credentialing Program from KDHE to the Department on Aging, which has been renamed the Department for Aging and Disability Services.

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

Promote healthy aging with personal and financial independence.

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

Promote effective, efficient, and affordable services and supports.

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

Department for Aging & Disability Services

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Operations	16,073,882	13,257,967	13,257,967	10,255,999	10,255,999
Medical & Community Services	1,480,472,706	1,626,488,004	1,691,574,231	1,621,422,867	1,827,981,769
Aging Grants	31,828,482	33,492,812	33,492,812	32,955,309	32,955,309
Community Services Administration	15,450,496	15,482,381	15,482,381	15,777,181	15,777,181
Debt Service & Capital Improvements	13,464,151	10,917,891	10,917,891	11,970,650	10,917,891
Behavioral Health	103,053,019	107,168,411	107,168,411	104,872,500	97,459,978
Survey Certifications & Credentialing	10,658,061	13,053,514	13,053,514	12,936,754	12,936,754
Total Expenditures	\$1,671,000,797	\$1,819,860,980	\$1,884,947,207	\$1,810,191,260	\$2,008,284,881
Expenditures by Object					
Salaries & Wages	16,821,892	19,607,816	19,607,816	18,926,164	18,926,164
Contractual Services	41,621,008	38,082,786	38,082,786	35,788,521	35,788,521
Commodities	426,129	422,788	422,788	426,402	426,402
Capital Outlay	27,796	209,025	209,025	29,606	29,606
Debt Service	1,782,419	1,267,950	1,267,950	1,026,750	1,026,750
Subtotal: State Operations	\$60,623,652	\$59,590,365	\$59,590,365	\$56,197,443	\$56,197,443
Aid to Local Governments	8,084,731	8,542,521	8,542,521	8,557,717	8,557,717
Other Assistance	1,583,485,998	1,734,810,975	1,799,897,202	1,727,079,678	1,933,638,580
Subtotal: Operating Expenditures	\$1,652,194,381	\$1,802,943,861	\$1,868,030,088	\$1,791,834,838	\$1,998,393,740
Capital Improvements	11,681,732	9,649,941	9,649,941	10,943,900	9,891,141
Total Reportable Expenditures	\$1,663,876,113	\$1,812,593,802	\$1,877,680,029	\$1,802,778,738	\$2,008,284,881
Non-expense Items	7,124,684	7,267,178	7,267,178	7,412,522	--
Total Expenditures by Object	\$1,671,000,797	\$1,819,860,980	\$1,884,947,207	\$1,810,191,260	\$2,008,284,881
Expenditures by Fund					
State General Fund	697,322,988	743,342,958	780,148,442	739,887,481	796,895,892
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
Building Funds	10,880,951	10,917,891	10,917,891	11,970,650	10,917,891
Other Funds	958,996,858	1,061,800,131	1,090,080,874	1,054,533,129	1,196,671,098
Total Expenditures by Fund	\$1,671,000,797	\$1,819,860,980	\$1,884,947,207	\$1,810,191,260	\$2,008,284,881
FTE Positions	249.00	249.00	249.00	249.00	249.00
Non-FTE Unclassified Permanent	34.00	34.00	34.00	34.00	34.00
Total Positions	283.00	283.00	283.00	283.00	283.00

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,982,771	6,458,725	6,458,725	5,832,343	5,832,343
Contractual Services	9,916,715	6,586,485	6,586,485	4,207,188	4,207,188
Commodities	188,239	183,418	183,418	186,541	186,541
Capital Outlay	(13,842)	29,025	29,025	29,606	29,606
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,073,883	\$13,257,653	\$13,257,653	\$10,255,678	\$10,255,678
Aid to Local Governments	--	--	--	--	--
Other Assistance	(1)	314	314	321	321
Subtotal: Operating Expenditures	\$16,073,882	\$13,257,967	\$13,257,967	\$10,255,999	\$10,255,999
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,073,882	\$13,257,967	\$13,257,967	\$10,255,999	\$10,255,999
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,073,882	\$13,257,967	\$13,257,967	\$10,255,999	\$10,255,999
Expenditures by Fund					
State General Fund	4,706,503	4,884,810	4,884,810	4,547,860	4,547,860
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,367,379	8,373,157	8,373,157	5,708,139	5,708,139
Total Expenditures by Fund	\$16,073,882	\$13,257,967	\$13,257,967	\$10,255,999	\$10,255,999
FTE Positions	74.00	74.00	74.00	74.00	74.00
Non-FTE Unclassified Permanent	22.00	22.00	22.00	22.00	22.00
Total Positions	96.00	96.00	96.00	96.00	96.00

Performance Measures

There are no performance measures for this program.

Medical & Community Services

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

The Waiver Services Subprogram administers a system of local services for people with severe disabilities. Services are coordinated through partnerships with developmental disabilities organizations and area agencies on aging and are offered through community providers. Federal, state, local, and private sources finance a variety of services, including independent living counseling, attendant care, and family respite care. The federal government waives rules to allow state reimbursement for community-based services, if those services cost less than institutional care. Kansas operates waiver programs for the frail elderly as well as individuals with head injuries, physical disabilities, developmental disabilities, autism spectrum disorders, or a dependency on medical equipment. The program oversees two state hospitals for the developmentally disabled.

The 2016 Legislature passed HB 2365 which creates an annual provider assessment on all licensed beds within skilled nursing care facilities in the State of Kansas. Revenue from these assessments is matched with federal Medicaid monies and is used to finance rate re-basing and inflation. In addition, the funds are used to increase the direct health care costs center limitations and to finance initiatives to maintain or improve the quality and quantity of skilled nursing care in Kansas.

Goals and Objectives. The Medical and Community Services Program has established the following goals:

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

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

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

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

Department for Aging & Disability Services
Medical & Community Services

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Mental Health Nursing Facility	19,774,529	27,668,843	27,668,843	23,294,395	23,294,395
PACE	15,578,852	27,285,188	25,465,188	27,282,225	34,452,781
Nursing Facilities	831,285,163	804,066,586	971,373,144	803,378,860	1,052,685,418
Waiver Services	613,834,162	767,467,387	667,067,056	767,467,387	717,549,175
Total Expenditures	1,480,472,706	1,626,488,004	1,691,574,231	1,621,422,867	1,827,981,769
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	41,176	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$41,176	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,480,431,530	1,626,488,004	1,691,574,231	1,621,422,867	1,827,981,769
Subtotal: Operating Expenditures	\$1,480,472,706	\$1,626,488,004	\$1,691,574,231	\$1,621,422,867	\$1,827,981,769
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,480,472,706	\$1,626,488,004	\$1,691,574,231	\$1,621,422,867	\$1,827,981,769
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,480,472,706	\$1,626,488,004	\$1,691,574,231	\$1,621,422,867	\$1,827,981,769
Expenditures by Fund					
State General Fund	621,670,105	666,290,737	703,096,221	663,632,221	720,640,632
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	855,002,601	956,397,267	984,678,010	953,990,646	1,103,541,137
Total Expenditures by Fund	\$1,480,472,706	\$1,626,488,004	\$1,691,574,231	\$1,621,422,867	\$1,827,981,769
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Aging Grants

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

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

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

The Department also provides funding to community providers and the state's 11 area agencies on aging, so they can provide congregate and home-delivered meals

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

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

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

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

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

Department for Aging & Disability Services
Aging Grants

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Commission on Aging	3,699,877	3,769,626	3,769,626	3,635,739	3,635,739
Community Grants	14,042,053	14,728,512	14,728,512	14,180,891	14,180,891
Nutrition Grants	14,086,552	14,994,674	14,994,674	15,138,679	15,138,679
Total Expenditures	31,828,482	33,492,812	33,492,812	32,955,309	32,955,309
Expenditures by Object					
Salaries & Wages	992,783	915,542	915,542	840,047	840,047
Contractual Services	2,611,609	2,670,859	2,670,859	2,648,543	2,648,543
Commodities	16,660	17,116	17,116	13,716	13,716
Capital Outlay	--	60,000	60,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,621,052	\$3,663,517	\$3,663,517	\$3,502,306	\$3,502,306
Aid to Local Governments	8,084,731	8,542,521	8,542,521	8,557,717	8,557,717
Other Assistance	20,122,699	21,286,774	21,286,774	20,895,286	20,895,286
Subtotal: Operating Expenditures	\$31,828,482	\$33,492,812	\$33,492,812	\$32,955,309	\$32,955,309
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$31,828,482	\$33,492,812	\$33,492,812	\$32,955,309	\$32,955,309
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$31,828,482	\$33,492,812	\$33,492,812	\$32,955,309	\$32,955,309
Expenditures by Fund					
State General Fund	7,976,975	8,099,151	8,099,151	8,100,719	8,100,719
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	23,851,507	25,393,661	25,393,661	24,854,590	24,854,590
Total Expenditures by Fund	\$31,828,482	\$33,492,812	\$33,492,812	\$32,955,309	\$32,955,309
FTE Positions	12.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	15.00	15.00	15.00	15.00	15.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of meals served	3,131,709	3,106,625	3,106,625	3,106,625
Cost per meal	\$5.95	\$6.85	\$6.85	\$6.85
Number of customers receiving support services	34,845	34,900	34,900	34,900

Community Services Administration

Operations. The Community Services Administration Program administers a system of local services for people with severe disabilities. Services are coordinated through partnerships with developmental disabilities organizations and area agencies on aging and are offered through community providers. Federal, state, local, and private sources finance a variety of services, including independent living counseling, attendant care, and family respite care. The federal government waives rules to allow state reimbursement for community-based services, if 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 Community Services Administration Program 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 65-4411 et seq. describe the distribution of state aid to community facilities for the developmentally disabled. The Developmental Disabilities Reform Act is found in KSA 39-1801 et seq.

Community Services Administration

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,139,139	1,020,129	1,020,129	1,032,693	1,032,693
Contractual Services	9,652,741	9,667,267	9,667,267	9,853,832	9,853,832
Commodities	11,956	10,900	10,900	10,889	10,889
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,803,836	\$10,698,296	\$10,698,296	\$10,897,414	\$10,897,414
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,646,660	4,784,085	4,784,085	4,879,767	4,879,767
Subtotal: Operating Expenditures	\$4,646,660	\$4,784,085	\$4,784,085	\$4,879,767	\$4,879,767
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,450,496	\$15,482,381	\$15,482,381	\$15,777,181	\$15,777,181
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,450,496	\$15,482,381	\$15,482,381	\$15,777,181	\$15,777,181
Expenditures by Fund					
State General Fund	9,171,566	9,464,287	9,464,287	9,644,048	9,644,048
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,278,930	6,018,094	6,018,094	6,133,133	6,133,133
Total Expenditures by Fund	\$15,450,496	\$15,482,381	\$15,482,381	\$15,777,181	\$15,777,181
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

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 Abuse 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 state psychiatric hospitals as well as the licensure and contract funding of community mental health centers.

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

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

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

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Mental Health	72,696,530	77,172,782	77,172,782	75,791,669	68,379,147
AAPS	30,356,489	29,995,629	29,995,629	29,080,831	29,080,831
Total Expenditures	103,053,019	107,168,411	107,168,411	104,872,500	97,459,978
Expenditures by Object					
Salaries & Wages	1,636,187	1,936,030	1,936,030	1,859,090	1,859,090
Contractual Services	15,993,749	15,701,512	15,701,512	15,707,308	15,707,308
Commodities	13,289	11,893	11,893	12,143	12,143
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,643,225	\$17,649,435	\$17,649,435	\$17,578,541	\$17,578,541
Aid to Local Governments	--	--	--	--	--
Other Assistance	78,285,110	82,251,798	82,251,798	79,881,437	79,881,437
Subtotal: Operating Expenditures	\$95,928,335	\$99,901,233	\$99,901,233	\$97,459,978	\$97,459,978
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$95,928,335	\$99,901,233	\$99,901,233	\$97,459,978	\$97,459,978
Non-expense Items	7,124,684	7,267,178	7,267,178	7,412,522	--
Total Expenditures by Object	\$103,053,019	\$107,168,411	\$107,168,411	\$104,872,500	\$97,459,978
Expenditures by Fund					
State General Fund	50,140,595	51,194,423	51,194,423	50,535,106	50,535,106
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	52,912,424	55,973,988	55,973,988	54,337,394	46,924,872
Total Expenditures by Fund	\$103,053,019	\$107,168,411	\$107,168,411	\$104,872,500	\$97,459,978
FTE Positions	25.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	26.00	26.00	26.00	26.00	26.00

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, as defined by KSA 39-923. The Commission develops and enforces regulations related to adult care homes. Field staff document compliance with state regulations and federal certification standards through on-site surveys. Investigations of alleged abuse, neglect, or exploitation are also conducted. In rare cases, the commission may assume temporary management of a nursing home facility pursuant to a court order. The Commission is comprised of three divisions: Survey and Certification, Long Term Care Consulting, and Health Occupations Credentialing.

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

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

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

Statutory History. The Survey, Certification, and Credentialing Commission is to protect public health through the inspection and licensing of adult care homes, as found in KSA 39-924.

Survey Certification & Credentialing

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,071,012	9,277,390	9,277,390	9,361,991	9,361,991
Contractual Services	3,405,018	3,456,663	3,456,663	3,371,650	3,371,650
Commodities	195,985	199,461	199,461	203,113	203,113
Capital Outlay	(13,954)	120,000	120,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,658,061	\$13,053,514	\$13,053,514	\$12,936,754	\$12,936,754
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,658,061	\$13,053,514	\$13,053,514	\$12,936,754	\$12,936,754
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,658,061	\$13,053,514	\$13,053,514	\$12,936,754	\$12,936,754
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,658,061	\$13,053,514	\$13,053,514	\$12,936,754	\$12,936,754
Expenditures by Fund					
State General Fund	3,657,244	3,409,550	3,409,550	3,427,527	3,427,527
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,000,817	9,643,964	9,643,964	9,509,227	9,509,227
Total Expenditures by Fund	\$10,658,061	\$13,053,514	\$13,053,514	\$12,936,754	\$12,936,754
FTE Positions	122.00	122.00	122.00	122.00	122.00
Non-FTE Unclassified Permanent	8.00	8.00	8.00	8.00	8.00
Total Positions	130.00	130.00	130.00	130.00	130.00

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Debt Service	9,011,949	6,447,950	6,447,950	6,431,750	6,431,750
Capital Improvements	4,452,202	4,469,941	4,469,941	5,538,900	4,486,141
Total Expenditures	13,464,151	10,917,891	10,917,891	11,970,650	10,917,891
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,782,419	1,267,950	1,267,950	1,026,750	1,026,750
Subtotal: State Operations	\$1,782,419	\$1,267,950	\$1,267,950	\$1,026,750	\$1,026,750
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,782,419	\$1,267,950	\$1,267,950	\$1,026,750	\$1,026,750
Capital Improvements	11,681,732	9,649,941	9,649,941	10,943,900	9,891,141
Total Reportable Expenditures	\$13,464,151	\$10,917,891	\$10,917,891	\$11,970,650	\$10,917,891
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,464,151	\$10,917,891	\$10,917,891	\$11,970,650	\$10,917,891
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,880,951	10,917,891	10,917,891	11,970,650	10,917,891
Other Funds	2,583,200	--	--	--	--
Total Expenditures by Fund	\$13,464,151	\$10,917,891	\$10,917,891	\$11,970,650	\$10,917,891
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Neurological Institute

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

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

The General Administration Program provides overall management services, and the Staff Education and Research Program provides training and education services. Community Services coordinates outreach services for people with developmental disabilities living in the community. The Ancillary Services Program provides clinical and therapeutic staff that assist the treatment teams in meeting the needs of the

people who live at KNI. The Medical and Surgical Services Program evaluates, monitors, and treats illnesses and injuries, and seeks to prevent infectious disease. The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides supply services for other programs. Laundry services for KNI are provided under a contract with the Department of Corrections.

Goals and Objectives. The primary goal of the agency is to provide a quality of life that honors the lifestyle needs and preferences of each individual living at KNI. The agency has established the following objectives:

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

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

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

Kansas Neurological Institute

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
General Administration	1,521,668	1,514,488	1,514,488	1,535,708	1,535,708
Program & Supported Living Services	13,271,346	12,982,959	13,836,453	13,109,981	13,963,475
Staff Education & Research	556,038	620,128	620,128	645,833	645,833
Ancillary Services	2,329,563	2,211,487	2,211,487	2,227,653	2,227,653
Medical & Surgical Services	2,680,396	2,965,351	2,965,351	2,997,382	2,997,382
Physical Plant & Central Services	4,576,622	4,530,371	4,530,371	4,604,927	4,604,927
Total Expenditures	\$24,935,633	\$24,824,784	\$25,678,278	\$25,121,484	\$25,974,978
Expenditures by Object					
Salaries & Wages	20,360,992	20,113,195	21,053,266	20,338,120	21,276,839
Contractual Services	2,373,695	2,527,685	2,441,108	2,568,072	2,510,435
Commodities	1,790,786	1,928,904	1,928,904	1,956,492	1,928,904
Capital Outlay	209,106	249,500	249,500	253,300	253,300
Debt Service	5,646	--	--	--	--
Subtotal: State Operations	\$24,740,225	\$24,819,284	\$25,672,778	\$25,115,984	\$25,969,478
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,102	--	--	--	--
Subtotal: Operating Expenditures	\$24,741,327	\$24,819,284	\$25,672,778	\$25,115,984	\$25,969,478
Capital Improvements	190,138	--	--	--	--
Total Reportable Expenditures	\$24,931,465	\$24,819,284	\$25,672,778	\$25,115,984	\$25,969,478
Non-expense Items	4,168	5,500	5,500	5,500	5,500
Total Expenditures by Object	\$24,935,633	\$24,824,784	\$25,678,278	\$25,121,484	\$25,974,978
Expenditures by Fund					
State General Fund	9,990,653	10,137,824	10,991,318	10,137,824	10,991,318
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	190,894	--	--	--	--
Other Funds	14,754,086	14,686,960	14,686,960	14,983,660	14,983,660
Total Expenditures by Fund	\$24,935,633	\$24,824,784	\$25,678,278	\$25,121,484	\$25,974,978
FTE Positions	435.70	435.70	435.70	435.70	435.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	435.70	435.70	435.70	435.70	435.70

Performance Measures

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of people living at KNI participating in supported employment	109	99	100	100
Percent of patients whose guardians agree the patient is treated with respect and dignity at KNI	100.0 %	100.0 %	100.0 %	100.0 %
Percent of patients whose guardians agree that KNI provides a comprehensive array of services that meets the patient's overall needs and expectations	98.0 %	97.0 %	100.0 %	100.0 %

Larned State Hospital

Mission. The mission of the Hospital is to provide a safety net of inpatient mental health services for Kansans in partnership with consumers, community providers, the judicial system, and the Department of Corrections and to deliver support services to related agencies.

Operations. Larned State Hospital is the largest of Kansas' three state psychiatric facilities. Opened in 1914, it is the only state psychiatric hospital in western Kansas. The Hospital serves citizens from 61 counties.

The Psychiatric Services Program provides inpatient services for individuals 18 years of age or older who are in need of inpatient psychiatric treatment.

The 250-bed State Security Hospital was dedicated on June 29, 2005. The program evaluates persons referred from the courts and treats persons committed by the correctional system, which includes courts, jails, as well as prisons. In late FY 2006, an additional 90 Department of Corrections inmates in need of mental health services were relocated to the new State Security Hospital. Within this program is a Security Behavior Unit, a 20-bed unit that treats patients from the state hospital system who have serious behavior problems and who pose a danger to themselves or others in less restrictive settings. Currently, the State Security Hospital provides 200 maximum security beds that serve the entire state.

The Sexual Predator Treatment Program was established in 1994 and became a part of Larned State Hospital in 2003. The program provides treatment for convicted sex offenders who have completed their prison sentences and who have been determined by the courts to be violent sexual offenders in need of involuntary inpatient treatment.

The General Administration Program provides the overall management for the facility. The Staff Education and Research Program provides training for entry level staff, direct-care staff, continuing clinical education, and quality improvement education. The

Ancillary Services Program provides clinical, educational, and recreational services for the patients.

The Physical Plant and Central Services Program operates the central heating and cooling plant; maintains the buildings, grounds, and equipment; provides laundry services, safety, and security; makes purchases; and receives goods and supplies. These services are also provided to Larned Juvenile Correctional Facility, Larned Correctional Mental Health Facility, and the Sexual Predator Treatment Program. The Capital Improvements Program maintains the Hospital's buildings and equipment.

Goals and Objectives. The goal of the Hospital is to provide evaluation, care, and treatment designed to improve the functioning of those individuals in need of services. The agency will pursue this goal through the following objectives:

- Provide compassionate treatment of patients as evidenced by a reduction in the percent of patients in seclusion and restraint.

- Improve readmission rates to be consistently below the national mean.

- Improve patient services by maximizing efficiencies and cost effectiveness of services.

Statutory History. The 1911 Legislature provided for a state mental hospital to be located in western Kansas, and Larned was chosen as the site (KSA 76-1303). The functions of the institution were expanded by the 1937 Legislature with the enactment of KSA 76-1305, which established the State Security Hospital. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Kansas Department for Aging and Disability Services to contract for community mental health services and, concurrently, to reduce institutional populations. In 1994, the Legislature established the Sexual Predator Treatment Program within the Kansas Department for Aging and Disability Services, formerly SRS (KSA 59-29a07).

Larned State Hospital

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
General Administration	5,919,740	6,757,669	6,757,669	6,794,082	6,794,082
Staff Education & Research	250,613	229,788	229,788	232,594	232,594
Psychiatric Services Program	9,420,243	9,469,113	9,722,980	9,565,501	9,819,368
State Security Program	15,858,638	15,658,719	15,658,719	15,395,514	15,395,514
Sexual Predator Treatment	20,192,968	22,162,043	22,162,043	21,766,331	21,766,331
Ancillary Services	7,721,591	8,798,140	8,798,140	8,537,432	8,537,432
Physical Plant & Central Services	7,225,972	7,368,116	7,422,521	7,445,059	7,445,059
Trusts & Benefits	--	--	--	--	--
Total Expenditures	\$66,589,765	\$70,443,588	\$70,751,860	\$69,736,513	\$69,990,380
Expenditures by Object					
Salaries & Wages	45,477,913	46,129,491	47,024,162	46,873,026	47,126,893
Contractual Services	16,906,557	19,350,764	18,709,960	18,635,453	18,635,453
Commodities	4,006,350	4,095,139	4,095,139	4,119,787	4,119,787
Capital Outlay	181,559	825,600	880,005	65,541	65,541
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$66,572,379	\$70,400,994	\$70,709,266	\$69,693,807	\$69,947,674
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,239	37,344	37,344	37,351	37,351
Subtotal: Operating Expenditures	\$66,584,618	\$70,438,338	\$70,746,610	\$69,731,158	\$69,985,025
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$66,584,618	\$70,438,338	\$70,746,610	\$69,731,158	\$69,985,025
Non-expense Items	5,147	5,250	5,250	5,355	5,355
Total Expenditures by Object	\$66,589,765	\$70,443,588	\$70,751,860	\$69,736,513	\$69,990,380
Expenditures by Fund					
State General Fund	54,663,066	62,234,502	63,105,533	61,365,838	62,236,869
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	129,620	129,620	184,025	129,620	129,620
Other Funds	11,797,079	8,079,466	7,462,302	8,241,055	7,623,891
Total Expenditures by Fund	\$66,589,765	\$70,443,588	\$70,751,860	\$69,736,513	\$69,990,380
FTE Positions	918.50	972.50	972.50	972.50	972.50
Non-FTE Unclassified Permanent	24.98	23.00	23.00	23.00	23.00
Total Positions	943.48	995.50	995.50	995.50	995.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Average serious patient injuries from patient aggression per 1,000 inpatient days	0.074	0.108	0.103	0.098
Average restraint hours per 1,000 inpatient hours	0.162	0.106	0.101	0.096

Osawatomie State Hospital

Mission. The mission of the Hospital is to provide inpatient psychiatric care to Kansans in need of such services. The Hospital is an integral part of the array of state mental health services that provide rehabilitation to people with severe mental illness who cannot access these services elsewhere.

Operations. Osawatomie State Hospital is one of two state psychiatric facilities which provide care for Kansans with mental illness. The Hospital serves citizens from 44 eastern and central Kansas counties. In addition, patients are admitted for substance abuse detoxification. The Hospital provides inpatient services for adult patients ages 18 years and older. An interdisciplinary team uses individual, group, and family therapies; activity and work therapies; and adult education to treat the facility's clients. Limited medical care is available for clients who require them while in the Hospital.

The General Administration Program provides the overall management of the facility. The Staff Education and Research Department provides orientation and training for entry level staff and advanced training for direct-care staff. The Ancillary Services Program provides a variety of services, including physical therapy, pharmacy, dental, educational, activity therapy, and chaplaincy. The Physical Plant and Central Services Program operates the central heating plant; maintains buildings, grounds, and equipment; furnishes laundry services; and provides adequate supplies for other programs. The Capital Improvements

Program provides and maintains buildings and equipment which meet codes and regulations as well as conserve energy.

Due to the closing of Rainbow Mental Health Facility in FY 2014, the hospital opened an additional 30 permanent beds and received 112.20 FTE positions.

Goals and Objectives. The primary goal of the Hospital is to treat persons with psychiatric disorders and return them successfully to the community in the shortest time possible. The agency has established the following objectives to reach this goal:

- Improve service quality through maximizing hospital resources and introducing more efficient treatment systems and technologies.

- Develop and implement patient services to enhance stabilization and treatment.

- Improve long-term patient functioning through short-term inpatient hospitalization.

Statutory History. Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-1201 et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Department for Aging and Disability Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

Osawatomie State Hospital

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
General Administration	3,898,161	4,524,797	4,524,797	4,619,238	4,619,238
Staff Education & Research	112,690	100,925	100,925	168,210	168,210
Medical & Surgical Services	7,850,298	7,786,720	7,786,720	8,021,736	8,021,736
Clinical Services	22,482,375	20,969,319	22,983,685	19,718,102	21,732,468
Physical Plant & Central Services	7,167,426	7,597,445	7,597,445	7,783,238	7,783,238
Trusts & Benefits	--	--	--	--	--
Total Expenditures	\$41,510,950	\$40,979,206	\$42,993,572	\$40,310,524	\$42,324,890
Expenditures by Object					
Salaries & Wages	30,435,344	29,455,780	31,470,146	29,552,240	31,566,606
Contractual Services	8,910,457	9,430,402	9,430,402	8,613,307	8,613,307
Commodities	2,086,217	2,065,024	2,065,024	2,102,817	2,102,817
Capital Outlay	65,194	28,000	28,000	32,160	32,160
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$41,497,212	\$40,979,206	\$42,993,572	\$40,300,524	\$42,314,890
Aid to Local Governments	--	--	--	--	--
Other Assistance	600	--	--	--	--
Subtotal: Operating Expenditures	\$41,497,812	\$40,979,206	\$42,993,572	\$40,300,524	\$42,314,890
Capital Improvements	13,138	--	--	10,000	10,000
Total Reportable Expenditures	\$41,510,950	\$40,979,206	\$42,993,572	\$40,310,524	\$42,324,890
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$41,510,950	\$40,979,206	\$42,993,572	\$40,310,524	\$42,324,890
Expenditures by Fund					
State General Fund	26,666,186	31,500,419	34,637,314	31,500,284	34,637,179
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,844,764	9,478,787	8,356,258	8,810,240	7,687,711
Total Expenditures by Fund	\$41,510,950	\$40,979,206	\$42,993,572	\$40,310,524	\$42,324,890
FTE Positions	374.10	476.55	476.55	476.55	476.55
Non-FTE Unclassified Permanent	--	1.47	1.47	1.47	1.47
Total Positions	374.10	478.02	478.02	478.02	478.02

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Average restraint hours per 1,000 inpatient hours	0.20	0.15	0.10	0.10
Average restraint hours per 1,000 inpatient hours (Adair Acute Care)	N/A	0.42	0.31	0.30

Parsons State Hospital & Training Center

Mission. The mission of the agency is to provide habilitation, rehabilitation, and residential care to persons with developmental disabilities so they can acquire greater control of their lives.

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

The hospital also operates Maple House Reintegration facility, a residential unit that can serve up to eight Sexual Predator Treatment Program (SPTP) individuals from Larned State Hospital. The transition program will offer residents treatment to complete the stages of the SPTP program.

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

The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and

provides dietary, laundry, and supply services. The Capital Improvements Program maintains the agency's buildings.

Goals and Objectives. The primary goal of the agency is to support residents of the Hospital and individuals with developmental disabilities living in the community in ways that enhance their quality of life and allow more independent living. The agency has established the following objectives:

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

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

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

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

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

Parsons State Hospital & Training Center

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
General Administration	1,363,403	1,606,405	1,606,405	1,502,615	1,502,615
Habilitation & Treatment	14,220,249	12,810,582	13,761,806	12,860,685	13,811,909
Staff Education	307,124	372,362	372,362	376,170	376,170
Sexual Predator Treatment	1,943,168	1,969,803	1,969,803	1,969,803	1,969,803
Ancillary Services	2,292,621	2,698,081	2,698,081	2,728,837	2,728,837
Medical & Surgical Services	2,396,461	2,648,211	2,648,211	2,679,125	2,679,125
Trusts & Benefits	790	--	--	--	--
Physical Plant & Central Services	4,778,663	5,102,025	5,102,025	5,090,234	5,090,234
Total Expenditures	\$27,302,479	\$27,207,469	\$28,158,693	\$27,207,469	\$28,158,693
Expenditures by Object					
Salaries & Wages	23,573,461	23,202,843	24,374,958	23,365,511	24,439,631
Contractual Services	2,083,560	2,276,685	2,165,295	2,193,518	2,193,518
Commodities	1,293,167	1,324,150	1,214,649	1,337,545	1,214,649
Capital Outlay	163,875	216,000	216,000	217,000	217,000
Debt Service	16,531	9,367	9,367	1,904	1,904
Subtotal: State Operations	\$27,130,594	\$27,029,045	\$27,980,269	\$27,115,478	\$28,066,702
Aid to Local Governments	--	--	--	--	--
Other Assistance	625	--	--	--	--
Subtotal: Operating Expenditures	\$27,131,219	\$27,029,045	\$27,980,269	\$27,115,478	\$28,066,702
Capital Improvements	171,260	178,424	178,424	91,991	91,991
Total Reportable Expenditures	\$27,302,479	\$27,207,469	\$28,158,693	\$27,207,469	\$28,158,693
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$27,302,479	\$27,207,469	\$28,158,693	\$27,207,469	\$28,158,693
Expenditures by Fund					
State General Fund	12,288,766	13,055,129	14,006,353	13,055,129	14,006,353
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	187,791	187,791	187,791	93,895	93,895
Other Funds	14,825,922	13,964,549	13,964,549	14,058,445	14,058,445
Total Expenditures by Fund	\$27,302,479	\$27,207,469	\$28,158,693	\$27,207,469	\$28,158,693
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of residents employed through work programs or in the community	91.2 %	93.8 %	94.4 %	94.4 %
Percent of compliance with intermediate care facility for the intellectually disabled standards for habilitation and treatment	100.0 %	100.0 %	100.0 %	100.0 %
Percent of residents participating in community-based leisure activities	100.0 %	100.0 %	100.0 %	100.0 %

Department for Children & Families

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

Operations. 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 focuses on child protection and strengthening families by working to reduce the number of children in state care, providing needed services and a safety net for the most vulnerable Kansans. The agency also walks alongside individuals on a path to self-reliance, by offering employment services and promoting education and skills training. The agency provides these services through Prevention and Protection Services, Economic and Employment Services, Child Support Services, Vocational Rehabilitation Services, Foster Home Licensing, and Faith-based and Community Initiatives. DCF administers 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.

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	44,408,988	41,947,147	46,124,270	40,936,044	54,256,284
Licensing	2,534,315	2,257,819	2,257,819	2,276,509	2,276,509
Child Support Services	35,767,906	37,674,275	37,674,275	36,493,072	36,493,072
Economic & Employment Services	124,689,489	151,595,332	151,295,332	161,407,271	160,507,271
Rehabilitation Services	30,834,648	37,260,328	37,260,328	37,264,219	37,264,219
Prevention and Protection Services	254,274,116	282,483,679	282,006,456	276,661,537	321,361,242
Faith-Based Community Initiatives	616,045	1,218,228	1,218,228	1,234,511	1,234,511
Client Service Delivery	107,178,756	109,259,102	110,090,154	109,558,080	112,845,088
Developmental Disabilities Council	819,881	827,172	827,172	831,334	831,334
Capital Improvements	32,661	250,000	250,000	123,276	123,276
Transfers to other state agencies	15,373,222	15,688,247	15,688,247	15,663,247	15,663,247
Federal Reconciliation	(278,269)	--	--	--	--
Total Expenditures	\$616,251,758	\$680,461,329	\$684,692,281	\$682,449,100	\$742,856,053
Expenditures by Object					
Salaries & Wages	127,315,088	132,549,870	133,427,824	132,877,873	136,024,382
Contractual Services	100,587,473	105,893,392	109,989,611	101,828,961	115,238,734
Commodities	1,272,400	1,227,281	1,235,031	1,229,280	1,253,994
Capital Outlay	1,010,699	914,709	940,961	647,056	673,308
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$230,185,660	\$240,585,252	\$245,593,427	\$236,583,170	\$253,190,418
Aid to Local Governments	--	--	--	--	--
Other Assistance	370,630,281	423,937,830	423,160,607	430,079,407	473,879,112
Subtotal: Operating Expenditures	\$600,815,941	\$664,523,082	\$668,754,034	\$666,662,577	\$727,069,530
Capital Improvements	62,584	250,000	250,000	123,276	123,276
Total Reportable Expenditures	\$600,878,525	\$664,773,082	\$669,004,034	\$666,785,853	\$727,192,806
Non-expense Items	15,373,233	15,688,247	15,688,247	15,663,247	15,663,247
Total Expenditures by Object	\$616,251,758	\$680,461,329	\$684,692,281	\$682,449,100	\$742,856,053
Expenditures by Fund					
State General Fund	265,375,890	289,400,106	295,907,308	282,304,741	332,184,161
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,107,280	7,188,036	7,188,036	7,188,036	8,274,741
Building Funds	--	--	--	--	--
Other Funds	343,768,588	383,873,187	381,596,937	392,956,323	402,397,151
Total Expenditures by Fund	\$616,251,758	\$680,461,329	\$684,692,281	\$682,449,100	\$742,856,053
FTE Positions	2,188.93	2,227.93	2,256.93	2,227.93	2,282.93
Non-FTE Unclassified Permanent	319.00	335.00	335.00	335.00	335.00
Total Positions	2,507.93	2,562.93	2,591.93	2,562.93	2,617.93

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, Personnel Services, and Reserve Pool and Insurance.

Legal Services includes the Department's legal services, fraud investigation, and the coordination of activities related to the Health Insurance Portability and Accountability Act. Operations provides financial, technical and administrative expertise that allows for the effective delivery of services. Those functions are performed by the Office of Financial Management, Office of Grants and Contracts, and the Office of Property Management. Also included are the Monitoring of Missing Foster Care Children and the Background Check and Fingerprinting subprograms. The Office of the Secretary includes policy development, governmental affairs, public relations, and media affairs across the agency.

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

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;

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

KSA 75-5310 authorizes the Secretary to appoint a chief attorney and other attorneys, as necessary, to conduct the legal affairs of the agency. KSA 78-5301 et seq., created the Legal Investigations Section to maximize DCF's fraud control and recoupment efforts. 2012 Executive Order No. 11-46 transferred the supervision of Information Technology Services to the Executive Chief Information Technology Officer 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Executive and Operations	9,287,523	10,927,415	11,428,933	10,563,216	16,786,432
Legal	1,364,504	1,767,300	1,767,300	1,778,508	1,778,508
Audit	1,286,645	1,319,345	1,319,345	1,334,607	1,334,607
Strategic Development	1,241,721	1,295,204	1,295,204	1,297,850	1,297,850
Information Technology	30,624,665	26,059,303	29,734,908	25,388,340	32,485,364
Personnel Services	603,930	578,580	578,580	573,523	573,523
Reserve Pool and Insurance	--	--	--	--	--
Total Expenditures	\$44,408,988	\$41,947,147	\$46,124,270	\$40,936,044	\$54,256,284
Expenditures by Object					
Salaries & Wages	15,655,252	15,635,580	15,770,906	15,790,515	15,927,652
Contractual Services	28,493,092	25,740,124	29,778,927	24,814,086	37,994,195
Commodities	122,644	118,012	120,106	118,012	120,106
Capital Outlay	137,261	453,431	454,331	213,431	214,331
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$44,408,249	\$41,947,147	\$46,124,270	\$40,936,044	\$54,256,284
Aid to Local Governments	--	--	--	--	--
Other Assistance	739	--	--	--	--
Subtotal: Operating Expenditures	\$44,408,988	\$41,947,147	\$46,124,270	\$40,936,044	\$54,256,284
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$44,408,988	\$41,947,147	\$46,124,270	\$40,936,044	\$54,256,284
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$44,408,988	\$41,947,147	\$46,124,270	\$40,936,044	\$54,256,284
Expenditures by Fund					
State General Fund	21,899,487	22,535,236	24,551,365	21,917,755	30,363,399
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,509,501	19,411,911	21,572,905	19,018,289	23,892,885
Total Expenditures by Fund	\$44,408,988	\$41,947,147	\$46,124,270	\$40,936,044	\$54,256,284
FTE Positions	201.75	212.25	215.25	212.25	215.25
Non-FTE Unclassified Permanent	43.00	24.00	24.00	24.00	24.00
Total Positions	244.75	236.25	239.25	236.25	239.25

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). DCF conducts initial licensure and ongoing regulatory compliance inspections as well as complaint investigations for each type of facility. 2015 Executive Reorganization Order (ERO) 43, July 2015, transferred

this program to DCF from the Kansas Department of Health and Environment.

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. 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,180,296	2,039,641	2,039,641	2,058,097	2,058,097
Contractual Services	346,450	210,609	210,609	210,843	210,843
Commodities	6,931	6,931	6,931	6,931	6,931
Capital Outlay	638	638	638	638	638
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,534,315	\$2,257,819	\$2,257,819	\$2,276,509	\$2,276,509
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,534,315	\$2,257,819	\$2,257,819	\$2,276,509	\$2,276,509
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,534,315	\$2,257,819	\$2,257,819	\$2,276,509	\$2,276,509
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,534,315	\$2,257,819	\$2,257,819	\$2,276,509	\$2,276,509
Expenditures by Fund					
State General Fund	2,004,528	1,777,581	1,777,581	1,792,295	1,792,295
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	529,787	480,238	480,238	484,214	484,214
Total Expenditures by Fund	\$2,534,315	\$2,257,819	\$2,257,819	\$2,276,509	\$2,276,509
FTE Positions	35.00	39.00	39.00	39.00	39.00
Non-FTE Unclassified Permanent	4.00	--	--	--	--
Total Positions	39.00	39.00	39.00	39.00	39.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Foster care and residential facilities licensed	3,929	4,223	4,451	4,687
Enforcement actions issued	118	147	156	164

Department for Children & Families
Child Support Services

Operations. Congress enacted Title IV-D of the Social Security Act to counteract the increasing tax burden of public assistance for children left unsupported by one or both parents, and to strengthen financial independence for children not currently receiving public assistance. Federal law requires each state to provide an effective, statewide Child Support Services (CSS) program. Failure to meet IV-D requirements results in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and 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. Services are provided in all areas of the state, by both CSS and contract staff.

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

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

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.

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

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

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Support Services	33,958,484	36,253,219	36,253,219	35,072,016	35,072,016
Fatherhood Services	1,809,422	1,421,056	1,421,056	1,421,056	1,421,056
Total Expenditures	\$35,767,906	\$37,674,275	\$37,674,275	\$36,493,072	\$36,493,072
Expenditures by Object					
Salaries & Wages	2,123,486	2,160,334	2,160,334	2,160,359	2,160,359
Contractual Services	31,846,515	33,958,323	33,958,323	32,777,095	32,777,095
Commodities	31,070	33,312	33,312	33,312	33,312
Capital Outlay	127,601	8,750	8,750	8,750	8,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$34,128,672	\$36,160,719	\$36,160,719	\$34,979,516	\$34,979,516
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,639,234	1,513,556	1,513,556	1,513,556	1,513,556
Subtotal: Operating Expenditures	\$35,767,906	\$37,674,275	\$37,674,275	\$36,493,072	\$36,493,072
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$35,767,906	\$37,674,275	\$37,674,275	\$36,493,072	\$36,493,072
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$35,767,906	\$37,674,275	\$37,674,275	\$36,493,072	\$36,493,072
Expenditures by Fund					
State General Fund	800,000	800,000	800,000	800,000	800,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,967,906	36,874,275	36,874,275	35,693,072	35,693,072
Total Expenditures by Fund	\$35,767,906	\$37,674,275	\$37,674,275	\$36,493,072	\$36,493,072
FTE Positions	25.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	9.00	9.00	9.00	9.00	9.00
Total Positions	34.00	34.00	34.00	34.00	34.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total child support collections increase over prior year	2.1 %	1.7 %	1.5 %	1.5 %
Percent of current child support collected	55.5 %	55.7 %	55.8 %	55.9 %
Support collections to cost ratio	5.90:1	5.57:1	5.60:1	5.65:1
New child support orders established	6,402	6,601	6,733	6,868
Percentage of cases paying on support arrears	57.9 %	57.9 %	58.0 %	58.1 %

Economic & Employment Services

Operations. Economic and Employment Services is composed of initiatives targeting at-risk children and youth along with basic supports and employment services for low income persons and families.

Programs for children and youth are centered on the premise that educational achievement is essential to self-reliance and a successful future. At-Risk Literacy Programs work with low income schools in rural and urban communities to increase reading proficiency among at-risk children. TANF Youth Services provides grant funding for a range of services, from career guidance for at-risk youth to leadership opportunities. Jobs for America's Graduates helps students at risk of failing in school, provides an avenue for achieving academically, and assists students in ultimately earning credentials that make it possible to exit school and enter post-secondary education or the workforce. Communities in Schools provides case management services to at-risk students focusing on improving academics, behavior, attendance and graduation rates. Kansas Early Head Start is a comprehensive program designed to meet the individual needs of each child and family. Program services include quality early education, parent education, and other family support services.

Programs providing basic support and employment services include financial assistance, energy assistance, child care assistance, food assistance, and employment services. Temporary Assistance for Needy Families provides monthly benefits to low-income families for basic needs, such as clothing, housing, utilities and transportation. Almost all families with an adult must participate in work activities and seek employment through the TANF Employment Services Program. The Low Income Energy Assistance Program provides an annual benefit to low income households for home energy bills. Child Care Assistance and Child Care Quality provide low-income, working families with access to affordable, quality child care that allows them to continue working. The Food Distribution Program distributes food to low income households. The Supplemental Nutrition Assistance Program (SNAP) provides monthly food benefits to low-income families, elderly persons, and persons with disabilities. The

SNAP Employment and Training Program promotes employment and self-reliance by providing job search, education and training related to employment, and job retention services to SNAP recipients who do not receive TANF.

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

Assist low-income families and individuals in obtaining training and education to encourage personal responsibility.

Provide appropriate support services to assist clients in gaining or retaining employment and becoming self-reliant.

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

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

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

Department for Children & Families
Economic & Employment Services

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	4,697,097	5,216,276	5,216,276	5,103,901	5,103,901
EBT and Eligibility Verification	982,600	2,347,366	2,347,366	1,894,885	1,894,885
KS Reading Roadmap	10,913,838	11,770,657	11,770,657	11,718,675	11,718,675
Dom. Violence & Subst. Abuse Serv.	3,433,498	3,423,256	3,423,256	3,423,256	3,423,256
TANF Youth Services	525,575	1,656,354	1,656,354	1,656,354	1,656,354
Jobs for Americas Graduates	4,643,359	5,754,481	5,754,481	5,754,481	5,754,481
TANF Home Visits	2,256,695	3,000,000	3,000,000	3,000,000	3,000,000
Communities in Schools	1,453,467	1,731,924	1,731,924	1,731,924	1,731,924
Food Distribution	1,216,229	1,154,512	1,154,512	1,152,672	1,152,672
Head Start Collaboration	88,035	105,315	105,315	104,782	104,782
TANF Cash Assistance	13,145,517	12,500,000	12,200,000	12,500,000	11,600,000
TANF Employment Services	2,840,764	2,563,589	2,563,589	2,653,530	2,653,530
Energy Assistance	23,359,280	30,733,146	30,733,146	27,085,624	27,085,624
Child Care Assistance	38,373,468	46,578,872	46,578,872	61,959,404	61,959,404
Child Care Quality	3,593,404	5,076,046	5,076,046	5,076,046	5,076,046
KS Early Headstart	9,238,642	10,531,268	10,531,268	10,531,268	10,531,268
SNAP Employment and Training	3,928,021	7,452,270	7,452,270	6,060,469	6,060,469
Total Expenditures	\$124,689,489	\$151,595,332	\$151,295,332	\$161,407,271	\$160,507,271
Expenditures by Object					
Salaries & Wages	6,615,949	7,381,941	7,381,941	7,398,142	7,398,142
Contractual Services	7,960,604	10,460,279	10,460,279	9,167,304	9,167,304
Commodities	98,382	51,416	51,416	41,860	41,860
Capital Outlay	90,218	8,941	8,941	8,641	8,641
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,765,153	\$17,902,577	\$17,902,577	\$16,615,947	\$16,615,947
Aid to Local Governments	--	--	--	--	--
Other Assistance	109,924,336	133,692,755	133,392,755	144,791,324	143,891,324
Subtotal: Operating Expenditures	\$124,689,489	\$151,595,332	\$151,295,332	\$161,407,271	\$160,507,271
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$124,689,489	\$151,595,332	\$151,295,332	\$161,407,271	\$160,507,271
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$124,689,489	\$151,595,332	\$151,295,332	\$161,407,271	\$160,507,271
Expenditures by Fund					
State General Fund	12,416,231	13,015,937	13,015,937	12,785,206	12,785,206
Children's Initiatives Fund	5,033,668	5,033,679	5,033,679	5,033,679	5,033,679
Other Funds	107,239,590	133,545,716	133,245,716	143,588,386	142,688,386
Total Expenditures by Fund	\$124,689,489	\$151,595,332	\$151,295,332	\$161,407,271	\$160,507,271
FTE Positions	38.00	44.00	44.00	44.00	44.00
Non-FTE Unclassified Permanent	64.00	63.00	63.00	63.00	63.00
Total Positions	102.00	107.00	107.00	107.00	107.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of EES applications processed timely	96.5 %	88.9 %	94.0 %	94.0 %
Percent of TANF recipients retaining employment after one quarter	37.1 %	34.9 %	36.0 %	36.0 %
Percent of TANF recipients reporting new employment each month	10.0 %	11.3 %	11.5 %	11.5 %

Rehabilitation Services

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

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

development and implementation of interoperable data systems between the WIOA partner programs.

Goals and Objectives. The 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-reliance as adults.

Statutory History. KSA 39-708c directs the Secretary to develop state plans, as provided by the federal social security act, to cooperate with the federal government 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	1,377,357	1,569,886	1,569,886	1,562,362	1,562,362
Deaf and Hard of Hearing Services	168,140	163,515	163,515	164,544	164,544
Services for the Blind	635,128	625,488	625,488	625,488	625,488
Disability Determination Services	10,951,179	13,147,323	13,147,323	13,157,709	13,157,709
Case Services	9,874,773	13,306,327	13,306,327	13,306,327	13,306,327
Independent Living	2,992,218	3,048,738	3,048,738	3,048,738	3,048,738
Innovation and Expansion	2,316	2,316	2,316	2,316	2,316
End Dependence	4,689,172	5,000,000	5,000,000	5,000,000	5,000,000
RS WIOA Requirements	144,365	396,735	396,735	396,735	396,735
Total Expenditures	\$30,834,648	\$37,260,328	\$37,260,328	\$37,264,219	\$37,264,219
Expenditures by Object					
Salaries & Wages	4,571,413	6,864,086	6,864,086	6,859,670	6,859,670
Contractual Services	10,377,364	10,927,285	10,927,285	10,935,592	10,935,592
Commodities	62,127	63,801	63,801	63,801	63,801
Capital Outlay	224,442	227,642	227,642	227,642	227,642
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,235,346	\$18,082,814	\$18,082,814	\$18,086,705	\$18,086,705
Aid to Local Governments	--	--	--	--	--
Other Assistance	15,599,302	19,177,514	19,177,514	19,177,514	19,177,514
Subtotal: Operating Expenditures	\$30,834,648	\$37,260,328	\$37,260,328	\$37,264,219	\$37,264,219
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,834,648	\$37,260,328	\$37,260,328	\$37,264,219	\$37,264,219
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$30,834,648	\$37,260,328	\$37,260,328	\$37,264,219	\$37,264,219
Expenditures by Fund					
State General Fund	4,785,419	5,368,095	5,368,095	5,368,097	5,368,097
Other Funds	26,049,229	31,892,233	31,892,233	31,896,122	31,896,122
Total Expenditures by Fund	\$30,834,648	\$37,260,328	\$37,260,328	\$37,264,219	\$37,264,219
FTE Positions	113.80	115.80	115.80	115.80	115.80
Non-FTE Unclassified Permanent	15.00	14.00	14.00	14.00	14.00
Total Positions	128.80	129.80	129.80	129.80	129.80

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of Kansans with disabilities achieving competitive integrated employment	1,021	1,062	1,050	1,050
Percent of persons employed as a result of vocational rehabilitation services who report their own earnings as the largest source of support at case closure	72.5 %	71.4 %	71.4 %	71.4 %
Number of Kansans with disabilities served through the End Dependence initiative	517	611	800	800
Persons served by Centers for Independent Living receiving state funds (does not include information and referral services)	N/A	5,673	6,500	6,500
Percent of DDS claims processed accurately	97.3 %	96.8 %	97.0 %	97.0 %

Prevention & Protection Services

Operations. Prevention services focus on maintaining children in their homes whenever possible if it is safe to do so. Prevention services encompass the Kansas Protection Report Center, Family and Community Services, and Family Preservation. The Kansas Protection Report Center receives statewide reports of child abuse/neglect and adult abuse/neglect or exploitation which are screened and forwarded to protective service staff who perform investigations. The purpose of Family and Community Services is to prevent the unnecessary placement of children into foster care and ensure children are safe from serious abuse and/or neglect by their caregivers. Family Preservation services are intensive in-home services offered to families who are at imminent risk of having a child removed from the home and placed in the custody of the Department for Children and Families. These services assist the family in identifying and understanding the problems within the family that place a child at risk of out-of-home placement, and assist the family in finding ways to change how the family functions.

Protection Services are required once a determination has been made that a child is safer outside the home. Reintegration/Foster Care services are provided to children and families when the court has found the child to be in need of care, and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical and emotional needs, which require an array of services and care options. Some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, overwhelmed parents, and running away from home. Their needs can range from placement with a relative to inpatient psychiatric care. Family foster homes are the most frequent placement. Adoption Support and Permanent Custodianship are designed to remove barriers to the adoption of children with special needs, who otherwise could not be adopted. The intent of the program is to assist the adoptive family in meeting the special and ordinary needs of a child. Eligibility for this financial assistance is determined prior to finalizing an adoption. Adoption Services

connects prospective adoptive families with children in foster care who are available for adoption through the adoption website photo-listing and matching database, child profiles in the media, and community events and activities. Foster Care Independent Living services are generally available to young people between the ages of 15 and 21 who were in DCF custody and an out-of-home placement on or after their 15th birthday. The purpose of independent living services is to ensure a successful transition to self-reliance as young, independent adults.

Adult Protective Services represent interventions that safeguard the well-being of adults who are unable to protect themselves by protecting vulnerable adults from abuse, neglect, fiduciary abuse and exploitation while safeguarding their civil liberties. Protection specialists investigate reports and provide protective services to adults 18 and older residing in the community and to adults residing in facilities licensed by the Kansas Department for Aging and Disabilities.

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

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

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

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

Statutory History. KSA 38-2201 through KSA 38-2283 is known as the Kansas Code for Care of Children. The statutes direct the Secretary to investigate reports of suspected child abuse, provide preventative and rehabilitative services, when appropriate, to abused and neglected children and families, provide stability in the life of a child who must be removed from the home of a parent and generally support and maintain the physical, mental and emotional needs of children in the custody of the Secretary.

Department for Children & Families
Prevention & Protection Services

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	3,594,002	5,608,389	5,608,389	4,828,289	4,828,289
Protection Report Center	5,124,962	5,181,212	5,181,212	5,088,783	5,088,783
Community Services	758,342	750,000	750,000	750,000	750,000
Family Services	1,576,943	1,901,881	1,901,881	1,901,881	1,901,881
Human Trafficking	50,861	164,370	164,370	164,370	164,370
Family Preservation	12,062,379	12,769,674	12,769,674	12,769,674	13,856,379
Families First	--	--	36,000	--	3,073,000
Adult Protective Services	734,939	739,927	739,927	744,092	744,092
Child Protective Services Grants	637,824	1,185,292	1,185,292	1,186,271	1,186,271
FC Federal Disability Advocacy	199,666	200,000	200,000	200,000	200,000
Tribal Grants	350,573	250,573	250,573	250,573	250,573
Adoption Services	748,522	965,542	965,542	815,542	815,542
OOH/Reintegration/FC	187,586,991	210,013,223	209,500,000	204,460,000	245,000,000
Adoption Support	37,602,618	39,281,831	39,281,831	40,045,522	40,045,522
Permanent Custodianship	646,685	565,228	565,228	547,768	547,768
Independent Living/ETV	2,598,809	2,906,537	2,906,537	2,908,772	2,908,772
Total Expenditures	\$254,274,116	\$282,483,679	\$282,006,456	\$276,661,537	\$321,361,242
Expenditures by Object					
Salaries & Wages	7,245,376	7,563,005	7,563,005	7,554,100	7,554,100
Contractual Services	3,795,713	5,654,370	5,654,370	4,798,125	4,798,125
Commodities	55,673	54,088	54,088	54,088	54,088
Capital Outlay	54,331	52,145	52,145	52,145	52,145
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,151,093	\$13,323,608	\$13,323,608	\$12,458,458	\$12,458,458
Aid to Local Governments	--	--	--	--	--
Other Assistance	243,110,016	269,160,071	268,682,848	264,203,079	308,902,784
Subtotal: Operating Expenditures	\$254,261,109	\$282,483,679	\$282,006,456	\$276,661,537	\$321,361,242
Capital Improvements	13,007	--	--	--	--
Total Reportable Expenditures	\$254,274,116	\$282,483,679	\$282,006,456	\$276,661,537	\$321,361,242
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$254,274,116	\$282,483,679	\$282,006,456	\$276,661,537	\$321,361,242
Expenditures by Fund					
State General Fund	160,282,949	180,612,518	184,301,295	174,176,937	212,437,437
Children's Initiatives Fund	2,073,612	2,154,357	2,154,357	2,154,357	3,241,062
Other Funds	91,917,555	99,716,804	95,550,804	100,330,243	105,682,743
Total Expenditures by Fund	\$254,274,116	\$282,483,679	\$282,006,456	\$276,661,537	\$321,361,242
FTE Positions	130.00	129.00	129.00	129.00	129.00
Non-FTE Unclassified Permanent	6.00	5.00	5.00	5.00	5.00
Total Positions	136.00	134.00	134.00	134.00	134.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of children reaching permanency within 12 months of entering foster care	38.1 %	35.8 %	37.5 %	38.6 %
Percent of children in out-of-home placements less than 12 months with two or fewer placements	74.4 %	70.1 %	74.5 %	78.2 %
Percent of adoptions within 24 months of the removal from home	22.2 %	17.6 %	22.1 %	23.6 %

Faith-Based Community Initiatives

Operations. The Faith-based and Community Initiatives Program (FBCI) helps build capacity and the expertise of programs, services and projects carried out by the faith communities and locally-operated non-governmental organizations. The initiatives are intended to improve the well-being of Kansas' children and families who require services to keep their children in a safe and secure environment.

To achieve this goal, FBCI conducts outreach and engagement activities such as facilitating local proclamations and presenting to both faith-based and community organizations throughout Kansas. The program also collaborates with contractors and child placing agencies to recruit and retain foster parents. Staff also works within the communities to provide support for foster care and biological families. Above all, FBCI promotes the agency mission of reintegrating families when possible and promoting adoption when reintegration is no longer an option.

The program also creates and delivers training programs for social workers throughout Kansas by

collaborating with Strategic Development and the DCF regions. These critical trainings focus on understanding the effects of trauma, lack of fathering and neglect in the lives of children, as well as, training social workers on the secondary trauma that may affect their continuous work in this area. After completing these trainings, social workers are better able to identify symptoms of Post-Traumatic Stress Disorder; deal with stressors; and bring calm to children and their families.

Goals and Objectives. The program's goal is to build capacity among faith communities and local nongovernmental organizations to improve the well-being of Kansas' children and families who need supports and services.

Statutory History. KSA 39-708c directs the Secretary to develop state plans, as provided by the federal social security act, to cooperate with the federal government to furnish assistance and services to eligible individuals. Additionally, KSA 75-5316a directs the Secretary to organize the Department in the most efficient way to exercise powers prescribed by law.

Faith-Based Community Initiatives

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	416,754	412,627	412,627	416,904	416,904
Contractual Services	180,577	786,054	786,054	798,060	798,060
Commodities	18,507	19,142	19,142	19,142	19,142
Capital Outlay	207	405	405	405	405
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$616,045	\$1,218,228	\$1,218,228	\$1,234,511	\$1,234,511
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$616,045	\$1,218,228	\$1,218,228	\$1,234,511	\$1,234,511
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$616,045	\$1,218,228	\$1,218,228	\$1,234,511	\$1,234,511
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$616,045	\$1,218,228	\$1,218,228	\$1,234,511	\$1,234,511
Expenditures by Fund					
State General Fund	539,774	808,403	808,403	819,942	819,942
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	76,271	409,825	409,825	414,569	414,569
Total Expenditures by Fund	\$616,045	\$1,218,228	\$1,218,228	\$1,234,511	\$1,234,511
FTE Positions	5.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	7.00	6.00	6.00	6.00	6.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of face-to-face meetings to recruit foster families for foster care placement options	491	5,765	5,880	6,270
Number of community presentations to recruit foster families for foster care placement options	80	539	550	590
Number of child placing agencies assisted in recruiting foster care families	N/A	52	53	53

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	273,760	308,643	308,643	312,509	312,509
Contractual Services	237,177	110,716	110,716	111,012	111,012
Commodities	27,637	7,379	7,379	7,379	7,379
Capital Outlay	43,142	6,500	6,500	6,500	6,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$581,716	\$433,238	\$433,238	\$437,400	\$437,400
Aid to Local Governments	--	--	--	--	--
Other Assistance	238,165	393,934	393,934	393,934	393,934
Subtotal: Operating Expenditures	\$819,881	\$827,172	\$827,172	\$831,334	\$831,334
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$819,881	\$827,172	\$827,172	\$831,334	\$831,334
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$819,881	\$827,172	\$827,172	\$831,334	\$831,334
Expenditures by Fund					
State General Fund	3,271	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	816,610	827,172	827,172	831,334	831,334
Total Expenditures by Fund	\$819,881	\$827,172	\$827,172	\$831,334	\$831,334
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	4.00	4.00	4.00	4.00	4.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of people with developmental disabilities and families who participated in council-supported activities	2,590	2,600	2,600	2,600
Number of council efforts that led to improvement of best practices or changes to policies, procedures, and regulations	17	20	20	20

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 stamps; provide employment services, and investigate allegations of abuse and neglect of children and elderly adults. Staff also provide employment assistance for Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) clients and persons with disabilities.

The staff is deployed throughout the state and delivers services within four regions: Kansas City, East, Wichita, and West. Kansas City has five service centers that serve five counties, the East Region has 11 service centers that serve 25 counties, Wichita has four service centers that serve 10 counties, and the West Region has 16 service centers that serve 65 counties.

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

Statutory History. KSA 39-708c(d) directs the Secretary to establish and maintain offices throughout the state, and to establish regional headquarters responsible for coordinating and supervising offices within local areas. This program is the service delivery arm of the major programs operated by the Department for Children and Families, thus the statutory citations from the preceding programs pertain to this program and are not repeated. In particular, the general federal requirement limiting expenditures to those reasonable and necessary for the operation of a program also govern service delivery.

Department for Children & Families
Client Service Delivery

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	29,947,088	30,558,101	30,558,101	30,759,653	30,759,653
EES Eligibility Field Staff	31,482,562	30,975,968	30,975,968	31,019,136	31,019,136
EES Employment Services Field Staff	3,971,770	3,654,980	3,654,980	3,656,579	3,656,579
RS Field Staff	6,230,885	6,869,210	6,869,210	6,907,618	6,907,618
RS Pre-ETS Field Staff	903,839	973,900	973,900	985,406	985,406
Child and Adult Protective Services Fi	34,642,612	36,226,943	37,057,995	36,229,688	39,516,696
Total Expenditures	\$107,178,756	\$109,259,102	\$110,090,154	\$109,558,080	\$112,845,088
Expenditures by Object					
Salaries & Wages	88,859,833	90,184,013	90,926,641	90,327,577	93,336,949
Contractual Services	17,116,510	18,045,632	18,103,048	18,216,844	18,446,508
Commodities	849,429	873,200	878,856	884,755	907,375
Capital Outlay	332,859	156,257	181,609	128,904	154,256
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$107,158,631	\$109,259,102	\$110,090,154	\$109,558,080	\$112,845,088
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,198	--	--	--	--
Subtotal: Operating Expenditures	\$107,161,829	\$109,259,102	\$110,090,154	\$109,558,080	\$112,845,088
Capital Improvements	16,916	--	--	--	--
Total Reportable Expenditures	\$107,178,745	\$109,259,102	\$110,090,154	\$109,558,080	\$112,845,088
Non-expense Items	11	--	--	--	--
Total Expenditures by Object	\$107,178,756	\$109,259,102	\$110,090,154	\$109,558,080	\$112,845,088
Expenditures by Fund					
State General Fund	62,644,231	64,482,336	65,284,632	64,644,509	67,817,785
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	44,534,525	44,776,766	44,805,522	44,913,571	45,027,303
Total Expenditures by Fund	\$107,178,756	\$109,259,102	\$110,090,154	\$109,558,080	\$112,845,088
FTE Positions	1,639.38	1,657.88	1,683.88	1,657.88	1,709.88
Non-FTE Unclassified Permanent	173.00	215.00	215.00	215.00	215.00
Total Positions	1,812.38	1,872.88	1,898.88	1,872.88	1,924.88

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of EES applications processed timely	96.5 %	88.9 %	94.0 %	94.0 %
Food assistance payment error rate	3.0 %	3.0 %	3.0 %	3.0 %
Number of Kansans with disabilities achieving competitive, integrated employment	1,021	1,062	1,050	1,050
Percent of findings completed by child protective service workers within the timeframe established in policy	75.9 %	71.9 %	75.0 %	80.0 %
Percent of findings completed by adult protective service workers within the timeframe established in policy	94.1 %	89.7 %	92.5 %	94.0 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 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	15,373,222	15,688,247	15,688,247	15,663,247	15,663,247
Total Expenditures by Object	\$15,373,222	\$15,688,247	\$15,688,247	\$15,663,247	\$15,663,247
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,373,222	15,688,247	15,688,247	15,663,247	15,663,247
Total Expenditures by Fund	\$15,373,222	\$15,688,247	\$15,688,247	\$15,663,247	\$15,663,247
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 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	32,661	250,000	250,000	123,276	123,276
Total Reportable Expenditures	\$32,661	\$250,000	\$250,000	\$123,276	\$123,276
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$32,661	\$250,000	\$250,000	\$123,276	\$123,276
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	32,661	250,000	250,000	123,276	123,276
Total Expenditures by Fund	\$32,661	\$250,000	\$250,000	\$123,276	\$123,276
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department of Health & Environment

Mission. The mission of the Department of Health and Environment is to protect and promote the health of Kansans by providing community and personal health services, ensuring adequate sanitary conditions in public facilities and health facilities, and regulating and promoting environmental quality.

Operations. The Department of Health and Environment is a cabinet-level agency administered by a Secretary who is appointed by the Governor. The Division of Public Health administers a variety of public health services and regulatory programs, including services for children with special health care needs, the establishment of community-based procedures for responding to bioterrorism events, health promotion, family and community health services, as well as conducting inspections of child care facilities. The Division of Environment administers several state

and federal environmental laws that regulate water quality, control waste management services, remediate environmental hazards, and monitor and license radioactive materials within the state. Agency-wide services are provided both by the Health and Environmental Laboratories as well as the agency's Center for Public Health Informatics in support of the agency's mission. As part of Executive Reorganization Order 41, the Governor has included the programs and responsibilities of the former Kansas Health Policy Authority in KDHE as the Division of Health Care Finance, effective July 1, 2012.

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

Department of Health & Environment

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	20,032,685	23,038,931	23,038,931	23,710,036	23,710,036
Division of Health	160,635,274	161,348,132	161,348,132	157,230,461	158,421,039
Division of Environment	72,961,613	70,717,031	70,717,031	70,949,634	70,949,634
Division of Health Care Finance	2,428,641,475	2,742,318,109	2,713,479,435	2,729,422,541	3,192,264,034
Total Expenditures	\$2,682,271,047	\$2,997,422,203	\$2,968,583,529	\$2,981,312,672	\$3,445,344,743
Expenditures by Object					
Salaries & Wages	66,782,707	83,792,561	89,713,186	84,747,842	100,622,284
Contractual Services	233,533,441	266,179,783	267,044,587	241,982,501	257,225,797
Commodities	6,302,222	4,303,122	4,303,122	4,083,513	4,093,684
Capital Outlay	4,535,057	1,728,982	2,994,616	1,631,762	1,631,762
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$311,153,427	\$356,004,448	\$364,055,511	\$332,445,618	\$363,573,527
Aid to Local Governments	59,514,626	42,337,368	42,337,368	40,851,965	40,851,965
Other Assistance	2,300,363,793	2,586,697,569	2,549,807,832	2,596,318,907	3,029,223,069
Subtotal: Operating Expenditures	\$2,671,031,846	\$2,985,039,385	\$2,956,200,711	\$2,969,616,490	\$3,433,648,561
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,671,031,846	\$2,985,039,385	\$2,956,200,711	\$2,969,616,490	\$3,433,648,561
Non-expense Items	11,239,201	12,382,818	12,382,818	11,696,182	11,696,182
Total Expenditures by Object	\$2,682,271,047	\$2,997,422,203	\$2,968,583,529	\$2,981,312,672	\$3,445,344,743
Expenditures by Fund					
State General Fund	670,188,948	827,184,584	799,903,577	825,291,660	770,456,663
Water Plan Fund	1,656,602	2,484,847	2,484,847	2,453,515	2,453,515
EDIF	--	--	--	--	--
Children's Initiatives Fund	6,970,464	7,014,272	7,014,272	7,008,529	7,199,107
Building Funds	--	--	--	--	--
Other Funds	2,003,455,033	2,160,738,500	2,159,180,833	2,146,558,968	2,665,235,458
Total Expenditures by Fund	\$2,682,271,047	\$2,997,422,203	\$2,968,583,529	\$2,981,312,672	\$3,445,344,743
FTE Positions	903.60	1,032.00	1,345.00	1,032.00	1,345.00
Non-FTE Unclassified Permanent	261.00	170.00	170.00	170.00	170.00
Total Positions	1,164.60	1,202.00	1,515.00	1,202.00	1,515.00

Administration

Operations. The Administration Program provides the agency's central management and support functions. The Program includes the Office of the Secretary, the Division of Management and Budget, Legal Services, Information Technology, and the Office of Communications.

The Division of Management and Budget provides central management and support services to all programs in the Department. The Division includes budget development, grant management, maintenance of accounting data, execution of all financial transactions, management of all personnel transactions, and EEO and affirmative action program implementation. Administrative support services include purchasing, managing office space, and filing financial reports with the federal government and the Department of Administration.

Information Services are coordinated with the Office of Information and Technology Services to allow for the collection, storage, processing, and dissemination of data. Legal Services enforces health and environmental laws and regulations. The Office of Communications supplies written, audio, and visual communication services to convey the Department's objectives to multiple audiences.

Goals and Objectives. The Administration Program assures the overall effectiveness of the Department in fulfilling its mission. Administration will work toward this goal through the following objectives:

Initiate fair and effective application of all regulatory powers of the agency.

Provide a comprehensive fiscal plan.

Administer the Employee Relations and Benefits Program for all employees by maintaining a system of orientation, counseling assistance, and interpretation of policy.

Provide user-friendly automated systems, tools, and training to enable staff to utilize data effectively in meeting objectives.

Supply professional communications services to convey effectively program content and benefits to professionals, participants, legislators, the media, and the public.

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

Department of Health & Environment
Administration

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,673,490	8,370,103	8,370,103	8,471,866	8,471,866
Contractual Services	12,881,853	14,374,368	14,374,368	14,948,710	14,948,710
Commodities	52,920	65,852	65,852	60,852	60,852
Capital Outlay	380,897	228,608	228,608	228,608	228,608
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,989,160	\$23,038,931	\$23,038,931	\$23,710,036	\$23,710,036
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$19,989,160	\$23,038,931	\$23,038,931	\$23,710,036	\$23,710,036
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,989,160	\$23,038,931	\$23,038,931	\$23,710,036	\$23,710,036
Non-expense Items	43,525	--	--	--	--
Total Expenditures by Object	\$20,032,685	\$23,038,931	\$23,038,931	\$23,710,036	\$23,710,036
Expenditures by Fund					
State General Fund	5,319,024	5,120,664	5,120,664	5,114,037	5,114,037
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,713,661	17,918,267	17,918,267	18,595,999	18,595,999
Total Expenditures by Fund	\$20,032,685	\$23,038,931	\$23,038,931	\$23,710,036	\$23,710,036
FTE Positions	86.60	89.80	89.80	89.80	89.80
Non-FTE Unclassified Permanent	30.00	18.00	18.00	18.00	18.00
Total Positions	116.60	107.80	107.80	107.80	107.80

Performance Measures

There are no performance measures for this program.

Division of Public Health

Operations. The Division of Public Health comprises the following Bureaus for improving public health and assuring that basic health care services are available to all Kansans. The Center for Performance Management provides support for all programs in the Division. The Bureau of Health Promotion assists communities in decreasing the prevalence of health risk behaviors. The Oral Health Program seeks to improve the oral health status of all Kansans. The Bureau of Community Health Systems consists of Local and Rural Health, Primary Care, Health Facilities, Preparedness, Special Population Health, Trauma, and Radiation Control. The Bureau of Epidemiology and Public Health Informatics includes Infectious Disease Epidemiology and Response, which responds to health problems, identifies cases of communicable diseases and develops preventative control measures. The Office of Vital Statistics is responsible for the civil registration process for the state which registers and provides permanent storage for all vital records. The Bureau of Family Health oversees the development and administration of health resources to meet the needs to Kansas families. The bureau includes Healthy Start and projects for maternal and infant care; early identification and intervention services through Infant Toddler Services; supplemental nutrition services through Women, Infant, and Children (WIC) federal grant program; licensing and regulating approximately 5,500 childcare facilities; and licensure and the Healthy Homes and Lead Hazard Prevention Program. The Bureau of Disease Control and Prevention works to prevent and

control communicable diseases and includes the STI/HIV and Tuberculosis/Immunization sections.

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

Assist local health departments in providing public health, primary care, and prevention services.

File all State of Kansas vital statistics in accordance with state statutes and provide vital records to citizens.

Increase the provision of food and nutrition to women and children who are not eligible for the WIC program.

Statutory History. Authorization for health programs is contained in Chapter 65 of the *Kansas Statutes Annotated*. KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce regulations establishing isolation of cases, quarantine, and other means to prevent the spread of diseases. KSA 72-5209 et seq. require immunization of school children. KSA 65-2401 et seq. provide the statutory authority for the Office of Vital Statistics. The health programs for children enrolled in schools are outlined in Chapter 72 of the *Kansas Statutes Annotated*.

Department of Health & Environment
Division of Public Health

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Health Administration	29,256	21,009	21,009	5,600	5,600
Disease Control and Prevention	14,538,965	12,872,556	12,872,556	12,245,743	12,245,743
Health Promotions	16,915,260	16,631,529	16,631,529	16,672,243	16,827,162
Family Health	92,084,253	93,253,910	93,253,910	90,019,685	91,055,344
Bureau of Community Health Systems	27,119,331	27,754,157	27,754,157	27,893,767	27,893,767
Bureau of Oral Health	702,802	860,737	860,737	863,394	863,394
Public Health Information	9,245,407	9,954,234	9,954,234	9,530,029	9,530,029
Total Expenditures	\$160,635,274	\$161,348,132	\$161,348,132	\$157,230,461	\$158,421,039
Expenditures by Object					
Salaries & Wages	19,036,882	22,862,645	22,862,645	23,078,285	23,078,285
Contractual Services	31,946,317	27,499,373	27,499,373	26,183,030	26,183,030
Commodities	3,479,696	1,786,801	1,786,801	1,597,514	1,607,685
Capital Outlay	407,104	209,149	209,149	189,115	189,115
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$54,869,999	\$52,357,968	\$52,357,968	\$51,047,944	\$51,058,115
Aid to Local Governments	38,190,292	39,914,900	39,914,900	38,376,361	38,376,361
Other Assistance	62,223,234	62,379,320	62,379,320	61,805,662	62,986,069
Subtotal: Operating Expenditures	\$155,283,525	\$154,652,188	\$154,652,188	\$151,229,967	\$152,420,545
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$155,283,525	\$154,652,188	\$154,652,188	\$151,229,967	\$152,420,545
Non-expense Items	5,351,749	6,695,944	6,695,944	6,000,494	6,000,494
Total Expenditures by Object	\$160,635,274	\$161,348,132	\$161,348,132	\$157,230,461	\$158,421,039
Expenditures by Fund					
State General Fund	17,294,673	20,191,441	20,191,441	18,717,242	19,717,242
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	6,970,464	7,014,272	7,014,272	7,008,529	7,199,107
Building Funds	--	--	--	--	--
Other Funds	136,370,137	134,142,419	134,142,419	131,504,690	131,504,690
Total Expenditures by Fund	\$160,635,274	\$161,348,132	\$161,348,132	\$157,230,461	\$158,421,039
FTE Positions	234.50	279.50	279.50	279.50	279.50
Non-FTE Unclassified Permanent	106.00	69.00	69.00	69.00	69.00
Total Positions	340.50	348.50	348.50	348.50	348.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of clients accessing primary health care clinics	261,811	290,875	300,000	300,000
Average number of WIC participants served annually	99,33	95,544	94,000	94,000
Percent of children less than 6 years old with 2 or more immunizations	83.4 %	82.8 %	85.0 %	85.0 %
Number of children (ages 0-2) receiving services from Infants and Toddlers	9,800	10,303	10,653	11,003

Division of Environment

Operations. The Division of Environment comprises five bureaus, each acting to protect the environment and the Health and Environment laboratories. The Bureau of Waste Management enforces federal and state regulations governing the treatment, storage, transportation, and disposal of solid and hazardous waste. The Bureau inspects facilities, issues permits to landfill owners, and issues permits to companies or local governments that dispose of waste tires.

The Bureau of Air licenses and inspects all locations where hazardous substances are stored, performs statewide assessments of air quality, and inspects and evaluates all air pollution sources. The Bureau of Water issues permits governing all phases of drinking water and wastewater treatment systems, enforcing applicable laws and setting compliance limits.

The Bureau of Environmental Remediation conducts investigations and takes appropriate remedial actions when pollution endangers natural resources, regulates the mining of coal, and assists in the clean-up of illegal drug manufacturing sites. The Department's Bureau of Environmental Field Services manages operations at the six district offices and conducts environmental monitoring and inspections.

The laboratories provide comprehensive chemical and biological analyses on a large volume of samples received each year. These analyses provide diagnostic and assessment information necessary for the operation of public health and environmental programs. Certification and laboratory improvement efforts are performed for regulated health, environmental, and law enforcement laboratories.

Goals and Objectives. The goal of the Division is to contribute to the environmental quality of the state. Following are objectives the Division pursues:

Promote compliance with all laws, regulations, and policies.

Assist local utilities in constructing water treatment systems by issuing low interest loans.

Protect water and soil from damage caused by improper storage of LP and natural gas.

Identify factors affecting the health and quality of life of infants born with metabolic and genetic diseases.

Statutory History. The Hazardous and Solid Waste Program is authorized under KSA 65-3406 and KSA 65-3431. Chapter 65, Article 20 of the *Kansas Statutes Annotated* authorizes the Air Pollution Control Program. KSA 65-4501 et seq. direct the Department to maintain a certification program for water and wastewater operators. Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500) and the Safe Drinking Water Act (PL 93-523). KSA 65-7005 authorizes the Department's responsibilities for the clean up of illegal drug manufacturing sites. The Department is designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in accordance with KSA 49-401 et seq. KSA 64-164 et seq. authorize the Division to issue waste treatment permits.

Department of Health & Environment
Division of Environment

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Waste Management	6,121,124	6,560,244	6,560,244	6,569,952	6,569,952
Air Quality	6,398,579	6,770,406	6,770,406	6,893,748	6,893,748
Water	10,114,718	9,648,290	9,648,290	9,836,927	9,836,927
Remediation	34,163,525	27,656,267	27,656,267	27,732,538	27,732,538
Field Services	7,413,897	11,306,411	11,306,411	11,158,416	11,158,416
Laboratory	8,749,770	8,775,413	8,775,413	8,758,053	8,758,053
Total Expenditures	\$72,961,613	\$70,717,031	\$70,717,031	\$70,949,634	\$70,949,634
Expenditures by Object					
Salaries & Wages	26,257,418	31,502,874	31,502,874	31,870,412	31,870,412
Contractual Services	26,644,036	25,470,477	25,470,477	25,381,104	25,381,104
Commodities	2,742,924	2,409,458	2,409,458	2,384,136	2,384,136
Capital Outlay	957,129	670,195	670,195	593,009	593,009
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$56,601,507	\$60,053,004	\$60,053,004	\$60,228,661	\$60,228,661
Aid to Local Governments	8,370,704	2,422,468	2,422,468	2,475,604	2,475,604
Other Assistance	2,545,475	2,979,685	2,979,685	2,974,681	2,974,681
Subtotal: Operating Expenditures	\$67,517,686	\$65,455,157	\$65,455,157	\$65,678,946	\$65,678,946
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$67,517,686	\$65,455,157	\$65,455,157	\$65,678,946	\$65,678,946
Non-expense Items	5,443,927	5,261,874	5,261,874	5,270,688	5,270,688
Total Expenditures by Object	\$72,961,613	\$70,717,031	\$70,717,031	\$70,949,634	\$70,949,634
Expenditures by Fund					
State General Fund	3,927,913	4,443,941	4,443,941	4,280,523	4,280,523
Water Plan	1,656,602	2,484,847	2,484,847	2,453,515	2,453,515
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	67,377,098	63,788,243	63,788,243	64,215,596	64,215,596
Total Expenditures by Fund	\$72,961,613	\$70,717,031	\$70,717,031	\$70,949,634	\$70,949,634
FTE Positions	334.10	372.70	372.70	372.70	372.70
Non-FTE Unclassified Permanent	93.00	62.00	62.00	62.00	62.00
Total Positions	427.10	434.70	434.70	434.70	434.70

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of permitted household hazardous waste facilities	47	47	48	48
Number of public water supply samples tested	194,292	198,827	190,000	190,000
Number of new petroleum storage tank trust fund sites approved	20	24	25	30
Number of annual inspections at solid waste sites	281	281	300	300

Division of Health Care Finance

Operations. In accordance with the 2012 ERO 41, the state transferred all responsibilities of the Kansas Health Policy Authority (KHPA) to the Division of Health Care Finance (DHCF) within the Department of Health and Environment. All duties as proscribed in 2005 House Substitute for SB 272, which had created KHPA and given the KHPA direct administrative responsibility for the state-funded health insurance programs were transferred to KDHE. The DHCF promulgates policies related to and manages programs that fund health care services for persons who qualify for Medicaid (KanCare) and the State Children's Health Insurance Program. In addition to administering purchasing systems, DHCF oversees a contracted fiscal agent that operates the Medicaid Management Information System, is developing the Kansas Eligibility Enforcement System, ensures compliance with federal regulations, and coordinates health care purchasing and planning among various state agencies. The 2016 Legislature adopted a policy to consolidate the KanCare Caseload expenditures and report the expenditures in the Division of Health Care Finance. The administration of KanCare programs in the Department for Aging and Disability Services (KDADS) will remain at KDADS.

The State Employees Health Plan (SEHP) administers health care benefits for state employees. The SEHP determines participant eligibility and administers enrollment and membership information. The SEHP is

also responsible for determining eligibility and paying claims from the State Workers Compensation Self-Insurance Fund for workplace injuries.

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

Maintain and improve the health of eligible children and adults through quality-based purchasing decisions.

Advance the use of evidence-based practice to promote high quality health care delivery.

Promote efficiency in the health marketplace by encouraging the use of technology.

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

Department of Health & Environment
Division of Health Care Finance

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Medical Programs Administration	7,241,127	11,163,762	11,163,762	11,267,559	11,267,559
Medicaid Programs Administration	173,291,569	210,897,773	218,948,836	188,846,408	219,964,146
CHIP Program Administration	5,000	1,903,755	1,903,755	1,926,812	1,926,812
Other Federal Grants	10,346,265	12,501,779	12,501,779	11,330,722	11,330,722
SEHB On-Budget	2,825,322	-	-	-	-
Medicaid Assistance	2,057,884,579	2,367,651,040	2,325,005,294	2,377,451,040	2,786,561,190
State Only Assistance	77,628,555	400,000	400,000	400,000	400,000
CHIP Assistance	83,801,454	128,000,000	134,161,303	128,000,000	151,070,592
Federal Only Assistance	15,617,604	9,800,000	9,394,706	10,200,000	9,743,013
Total Expenditures	\$2,428,641,475	\$2,742,318,109	\$2,713,479,435	\$2,729,422,541	\$3,192,264,034
Expenditures by Object					
Salaries & Wages	14,814,917	21,056,939	26,977,564	21,327,279	37,201,721
Contractual Services	162,061,235	198,835,565	199,700,369	175,469,657	190,712,953
Commodities	26,682	41,011	41,011	41,011	41,011
Capital Outlay	2,789,927	621,030	1,886,664	621,030	621,030
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$179,692,761	\$220,554,545	\$228,605,608	\$197,458,977	\$228,576,715
Aid to Local Governments	12,953,630	--	--	--	--
Other Assistance	2,235,595,084	2,521,338,564	2,484,448,827	2,531,538,564	2,963,262,319
Subtotal: Operating Expenditures	\$2,428,241,475	\$2,741,893,109	\$2,713,054,435	\$2,728,997,541	\$3,191,839,034
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,428,241,475	\$2,741,893,109	\$2,713,054,435	\$2,728,997,541	\$3,191,839,034
Non-expense Items	400,000	425,000	425,000	425,000	425,000
Total Expenditures by Object	\$2,428,641,475	\$2,742,318,109	\$2,713,479,435	\$2,729,422,541	\$3,192,264,034
Expenditures by Fund					
State General Fund	643,647,338	797,428,538	770,147,531	797,179,858	741,344,861
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,784,994,137	1,944,889,571	1,943,331,904	1,932,242,683	2,450,919,173
Total Expenditures by Fund	\$2,428,641,475	\$2,742,318,109	\$2,713,479,435	\$2,729,422,541	\$3,192,264,034
FTE Positions	248.40	290.00	603.00	290.00	603.00
Non-FTE Unclassified Permanent	32.00	21.00	21.00	21.00	21.00
Total Positions	280.40	311.00	624.00	311.00	624.00

Performance Measures

There are no performance measures for this Division.

Department of Labor

Mission. The Kansas Department of Labor assists in the prevention of economic insecurity through unemployment insurance and workers compensation, by providing a fair and efficient venue to exercise employer and employee rights, and by helping employers promote a safe work environment for their employees. This facilitates compliance with labor laws while enabling advancement of the economic well-being of the citizens of Kansas.

Operations. The Department of Labor is a cabinet-level agency headed by a secretary appointed by the Governor. The Department has two major divisions: Workers Compensation and Employment Security. In addition, the Employment Security Advisory Council, Workers Compensation Advisory Council, and various support units are attached to the Department.

The programs of the Department serve the entire labor force and business community in Kansas. One of the programs administered by the Department is Unemployment Insurance. Employer payroll taxes are collected under this program, and unemployment benefits are paid to eligible individuals.

Under the Workers Compensation Act, the Department conducts hearings on contested matters and negotiates settlements, advises claimants of their rights, receives accident reports, and directs and audits the vocational and physical rehabilitation needs of injured workers. Labor Market Information Services (LMIS) maintains

basic labor force and economic data. LMIS is also the actuarial trustee of the state's Employment Security Trust Fund.

In addition, the Department is responsible for the enforcement of minimum wage, wage payment, and child labor laws as well as the regulation of private employment agencies. Services are provided in the area of workplace safety, and collective bargaining assistance is given to employees in both the private as well as the public sectors. The agency administers laws governing the Professional Negotiations Act. The Human Trafficking Advisory Board is also attached to the Department.

Statutory History. Authority for the Kansas Department of Labor is found in KSA 75-5701 through KSA 75-5740. This agency was renamed from the Department of Human Resources to the Department of Labor by Executive Reorganization Order No. 31, effective July 1, 2004. This ERO also transferred the Employment and Training Program and America's Job Link Alliance to the Department of Commerce. The Department of Labor, along with the Department of Commerce, administers the Kansas Employment Security Law (KSA 44-701 et seq.). The Department of Labor administers the Workers Compensation Act (KSA 44-501 et seq.). The 2013 Legislature moved the responsibility of boiler inspections from the Department of Labor to the State Fire Marshal (KSA 2017 Supp. 44-913 et seq.).

Department of Labor

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration & Support Services	13,507,657	11,780,622	11,780,622	11,376,265	11,376,265
Labor Market Information Services	1,753,125	2,686,507	2,686,507	2,709,103	2,709,103
Unemployment Insurance Services	175,160,403	178,984,900	178,984,900	182,897,309	182,897,309
Industrial Safety & Health	1,733,294	2,047,101	2,047,101	2,066,411	2,066,411
Workers Compensation Services	11,919,460	11,791,105	11,791,105	10,207,438	10,207,438
Labor Relations & Employ. Standards	237,084	245,896	245,896	249,670	249,670
Debt Service & Capital Improvements	1,349,739	1,145,110	1,145,110	954,990	954,990
Total Expenditures	\$205,660,762	\$208,681,241	\$208,681,241	\$210,461,186	\$210,461,186
Expenditures by Object					
Salaries & Wages	24,057,977	25,400,287	25,400,287	25,736,891	25,736,891
Contractual Services	10,690,467	10,102,361	10,102,361	11,111,161	11,111,161
Commodities	137,256	205,440	205,440	205,440	205,440
Capital Outlay	4,021,443	4,004,117	4,004,117	834,845	834,845
Debt Service	54,785	45,110	45,110	34,990	34,990
Subtotal: State Operations	\$38,961,928	\$39,757,315	\$39,757,315	\$37,923,327	\$37,923,327
Aid to Local Governments	--	--	--	--	--
Other Assistance	163,224,249	164,915,000	164,915,000	168,680,000	168,680,000
Subtotal: Operating Expenditures	\$202,186,177	\$204,672,315	\$204,672,315	\$206,603,327	\$206,603,327
Capital Improvements	1,294,954	1,100,000	1,100,000	920,000	920,000
Total Reportable Expenditures	\$203,481,131	\$205,772,315	\$205,772,315	\$207,523,327	\$207,523,327
Non-expense Items	2,179,631	2,908,926	2,908,926	2,937,859	2,937,859
Total Expenditures by Object	\$205,660,762	\$208,681,241	\$208,681,241	\$210,461,186	\$210,461,186
Expenditures by Fund					
State General Fund	573,435	563,381	563,381	563,381	563,381
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	205,087,327	208,117,860	208,117,860	209,897,805	209,897,805
Total Expenditures by Fund	\$205,660,762	\$208,681,241	\$208,681,241	\$210,461,186	\$210,461,186
FTE Positions	175.19	175.19	175.19	175.54	175.54
Non-FTE Unclassified Permanent	201.80	201.80	201.80	200.65	200.65
Total Positions	376.99	376.99	376.99	376.19	376.19

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,774,440	6,404,121	6,404,121	6,480,980	6,480,980
Contractual Services	5,480,998	3,891,054	3,891,054	4,404,901	4,404,901
Commodities	16,428	47,210	47,210	47,210	47,210
Capital Outlay	92,944	1,035,935	1,035,935	35,935	35,935
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,364,810	\$11,378,320	\$11,378,320	\$10,969,026	\$10,969,026
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$11,364,810	\$11,378,320	\$11,378,320	\$10,969,026	\$10,969,026
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,364,810	\$11,378,320	\$11,378,320	\$10,969,026	\$10,969,026
Non-expense Items	2,142,847	402,302	402,302	407,239	407,239
Total Expenditures by Object	\$13,507,657	\$11,780,622	\$11,780,622	\$11,376,265	\$11,376,265
Expenditures by Fund					
State General Fund	239,589	129,696	129,696	127,615	127,615
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,268,068	11,650,926	11,650,926	11,248,650	11,248,650
Total Expenditures by Fund	\$13,507,657	\$11,780,622	\$11,780,622	\$11,376,265	\$11,376,265
FTE Positions	31.74	31.74	31.74	31.74	31.74
Non-FTE Unclassified Permanent	51.20	51.20	51.20	51.20	51.20
Total Positions	82.94	82.94	82.94	82.94	82.94

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,468,431	1,551,809	1,551,809	1,571,642	1,571,642
Contractual Services	271,384	195,790	195,790	195,790	195,790
Commodities	8,260	10,000	10,000	10,000	10,000
Capital Outlay	760	900	900	900	900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,748,835	\$1,758,499	\$1,758,499	\$1,778,332	\$1,778,332
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,748,835	\$1,758,499	\$1,758,499	\$1,778,332	\$1,778,332
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,748,835	\$1,758,499	\$1,758,499	\$1,778,332	\$1,778,332
Non-expense Items	4,290	928,008	928,008	930,771	930,771
Total Expenditures by Object	\$1,753,125	\$2,686,507	\$2,686,507	\$2,709,103	\$2,709,103
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,753,125	2,686,507	2,686,507	2,709,103	2,709,103
Total Expenditures by Fund	\$1,753,125	\$2,686,507	\$2,686,507	\$2,709,103	\$2,709,103
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	17.00	17.00	17.00	17.00	17.00
Total Positions	24.00	24.00	24.00	24.00	24.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of labor market requests processed within three days	94.9 %	92.5 %	95.0 %	95.0 %
Number of requests received	392	373	400	400

Unemployment Insurance Services

Operations. The Unemployment Insurance Services Program administers the state's unemployment insurance law and related federal benefit programs. Benefits are provided to eligible applicants to replace part of the wages lost from involuntary unemployment.

This Unemployment Insurance Services Program determines the employer's tax rates; receives, processes, and pays benefit claims; adjudicates irregular claims; hears appeals on contested cases; and compiles data to meet state and federal requirements. The program operates through several units: the 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	9,677,499	9,980,434	9,980,434	10,109,012	10,109,012
Contractual Services	1,872,119	2,500,770	2,500,770	2,500,770	2,500,770
Commodities	57,465	71,640	71,640	71,640	71,640
Capital Outlay	329,071	55,650	55,650	55,650	55,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,936,154	\$12,608,494	\$12,608,494	\$12,737,072	\$12,737,072
Aid to Local Governments	--	--	--	--	--
Other Assistance	163,224,249	164,915,000	164,915,000	168,680,000	168,680,000
Subtotal: Operating Expenditures	\$175,160,403	\$177,523,494	\$177,523,494	\$181,417,072	\$181,417,072
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$175,160,403	\$177,523,494	\$177,523,494	\$181,417,072	\$181,417,072
Non-expense Items	--	1,461,406	1,461,406	1,480,237	1,480,237
Total Expenditures by Object	\$175,160,403	\$178,984,900	\$178,984,900	\$182,897,309	\$182,897,309
Expenditures by Fund					
State General Fund	376	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	175,160,027	178,984,900	178,984,900	182,897,309	182,897,309
Total Expenditures by Fund	\$175,160,403	\$178,984,900	\$178,984,900	\$182,897,309	\$182,897,309
FTE Positions	74.70	74.70	74.70	75.05	75.05
Non-FTE Unclassified Permanent	100.10	100.10	100.10	99.75	99.75
Total Positions	174.80	174.80	174.80	174.80	174.80

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of initial claims filed for benefits	121,614	98,424	102,100	103,800
Percent of intrastate claimants to be issued first payment within 14 days	89.9 %	87.6 %	87.0 %	87.0 %
Average duration of unemployment benefits (in weeks)	10.8	11.2	10.7	10.7
Number of claimants exhausting unemployment benefits	19,182	16,029	12,100	12,600

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,265,466	1,385,206	1,385,206	1,422,449	1,422,449
Contractual Services	394,557	504,835	504,835	504,500	504,500
Commodities	11,749	18,350	18,350	18,350	18,350
Capital Outlay	44,257	27,200	27,200	7,200	7,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,716,029	\$1,935,591	\$1,935,591	\$1,952,499	\$1,952,499
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,716,029	\$1,935,591	\$1,935,591	\$1,952,499	\$1,952,499
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,716,029	\$1,935,591	\$1,935,591	\$1,952,499	\$1,952,499
Non-expense Items	17,265	111,510	111,510	113,912	113,912
Total Expenditures by Object	\$1,733,294	\$2,047,101	\$2,047,101	\$2,066,411	\$2,066,411
Expenditures by Fund					
State General Fund	155,358	252,336	252,336	252,336	252,336
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,577,936	1,794,765	1,794,765	1,814,075	1,814,075
Total Expenditures by Fund	\$1,733,294	\$2,047,101	\$2,047,101	\$2,066,411	\$2,066,411
FTE Positions	8.75	8.75	8.75	8.75	8.75
Non-FTE Unclassified Permanent	11.50	11.50	11.50	10.70	10.70
Total Positions	20.25	20.25	20.25	19.45	19.45

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of consultations performed under federal contract	350	375	375	375
Number of serious or imminent hazards identified	907	666	800	800

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,663,988	5,859,923	5,859,923	5,931,238	5,931,238
Contractual Services	2,656,492	2,984,210	2,984,210	3,478,500	3,478,500
Commodities	42,415	57,000	57,000	57,000	57,000
Capital Outlay	3,554,327	2,884,272	2,884,272	735,000	735,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,917,222	\$11,785,405	\$11,785,405	\$10,201,738	\$10,201,738
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$11,917,222	\$11,785,405	\$11,785,405	\$10,201,738	\$10,201,738
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,917,222	\$11,785,405	\$11,785,405	\$10,201,738	\$10,201,738
Non-expense Items	2,238	5,700	5,700	5,700	5,700
Total Expenditures by Object	\$11,919,460	\$11,791,105	\$11,791,105	\$10,207,438	\$10,207,438
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,919,460	11,791,105	11,791,105	10,207,438	10,207,438
Total Expenditures by Fund	\$11,919,460	\$11,791,105	\$11,791,105	\$10,207,438	\$10,207,438
FTE Positions	51.00	51.00	51.00	51.00	51.00
Non-FTE Unclassified Permanent	21.00	21.00	21.00	21.00	21.00
Total Positions	72.00	72.00	72.00	72.00	72.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of accident reports	48,352	46,991	46,000	45,000
Average number of days from initial report of fraud or abuse to investigation completion	72	84	90	90
Number of fraud abuse cases investigated	513	445	500	500
Average number of days from hearing to issued order from appeal of final award	35	52	40	30

Labor Relations & Employment Standards

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

Mediation, fact finding, and arbitration services are available in the event of an impasse in negotiations. Disputes involving public employees under KSA 75-4321 et seq. and teachers under KSA 72-2218 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	208,153	218,794	218,794	221,570	221,570
Contractual Services	14,917	25,702	25,702	26,700	26,700
Commodities	939	1,240	1,240	1,240	1,240
Capital Outlay	84	160	160	160	160
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$224,093	\$245,896	\$245,896	\$249,670	\$249,670
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$224,093	\$245,896	\$245,896	\$249,670	\$249,670
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$224,093	\$245,896	\$245,896	\$249,670	\$249,670
Non-expense Items	12,991	--	--	--	--
Total Expenditures by Object	\$237,084	\$245,896	\$245,896	\$249,670	\$249,670
Expenditures by Fund					
State General Fund	178,112	181,349	181,349	183,430	183,430
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	58,972	64,547	64,547	66,240	66,240
Total Expenditures by Fund	\$237,084	\$245,896	\$245,896	\$249,670	\$249,670
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of impasse cases	12	11	12	12
Number of prohibited practice cases processed	4	3	5	5
Number of wage claims filed	758	823	775	775
Amount of wages collected/recovered	\$940,665	\$534,700	\$575,000	\$600,000

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	54,785	45,110	45,110	34,990	34,990
Subtotal: State Operations	\$54,785	\$45,110	\$45,110	\$34,990	\$34,990
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$54,785	\$45,110	\$45,110	\$34,990	\$34,990
Capital Improvements	1,294,954	1,100,000	1,100,000	920,000	920,000
Total Reportable Expenditures	\$1,349,739	\$1,145,110	\$1,145,110	\$954,990	\$954,990
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,349,739	\$1,145,110	\$1,145,110	\$954,990	\$954,990
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,349,739	1,145,110	1,145,110	954,990	954,990
Total Expenditures by Fund	\$1,349,739	\$1,145,110	\$1,145,110	\$954,990	\$954,990
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Commission on Veterans Affairs Office

Mission. The mission of the Kansas Commission on Veterans Affairs Office is to provide Kansas veterans, their relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in education, health, vocational guidance and placement, interments, and economic security. The Office accomplishes its mission through the management, operation and control of the Kansas Soldiers Home at Fort Dodge, the Kansas Veterans Home at Winfield, and the State Veterans Cemetery Program. The Office also fulfills its mission by assisting Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs (VA) benefits.

Operations. The Kansas Commission on Veterans Affairs Office was established within the Executive Branch by the 2014 Legislature. The Office is administered under the direction and supervision of the Director, who is a veteran and is appointed by the Governor and confirmed by the Senate. The Office serves veterans in all Kansas counties from field offices, in the VA medical centers, as well as from a central office located in Topeka.

The agency provides information and assistance to veterans and their eligible dependents. The Office establishes and supervises the policies of the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemetery Program and manages the Veterans Claims Assistance Program. The Office is designated by the VA as the State Approving Agency for the purpose of approving educational programs in accordance with Title 38 of the *U.S. Code* and Chapter 1606 of Title 10 of the *U.S. Code*.

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

Improve the quality of life of veterans and their dependents who are under the state's care through increased oversight of the veterans homes in cooperation with the Kansas Department for Aging and Disability Services, the VA, and the Office of the State Long-Term Care Ombudsman.

Strengthen partnerships and communications with the VA, veterans service organizations, and other state and local organizations that strive to improve the condition of veterans.

Continue operation of the four state veterans cemeteries according to VA rules, regulations, and National Shrine Commitment for Operational Standards and Measures.

Maintain and improve assessment, training, and information sharing for agency Veteran Services Representatives in order to increase outreach, availability, and awareness of services for veterans and their dependents throughout the state.

Statutory History. The Kansas Commission on Veterans Affairs Office is a consolidation of several programs dating back to 1937. The agency began to assume its present form in 1953, when the Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Veterans Commission (KSA 73-1207). The Veterans Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 of 1976. The 1986 Legislature passed KSA 73-1219 to establish the Commission as an independent agency with supervision of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. KSA 73-1208d et seq. abolished the existing Commission and created the Kansas Commission on Veterans Affairs Office in the Executive Branch of state government.

The 1997 Legislature passed KSA 76-1951 et seq., which created the Kansas Veterans Home on the grounds of the former Winfield State Hospital located in Winfield, Kansas. The 1999 Legislature passed KSA 73-1232 to establish and maintain a state system of veterans cemeteries. The 2006 Legislature passed KSA 73-1234 et seq., which created the Veterans Claims Assistance Program (VCAP) to provide grants to veterans services organizations. KSA 73-1235 created an advisory board for the VCAP.

Commission on Veterans Affairs Office

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	615,712	611,333	611,333	611,333	611,333
Veterans Services	2,720,328	3,001,435	3,001,435	2,919,158	2,969,158
Cemeteries	1,044,613	1,083,007	1,083,007	1,085,811	1,085,811
Kansas Soldiers Home	7,093,638	7,057,595	7,057,595	7,057,595	7,057,595
Kansas Veterans Home	11,338,554	11,052,073	11,052,073	10,927,073	10,927,073
Capital Improvements	1,512,466	4,017,506	4,105,738	1,669,906	1,669,906
Total Expenditures	\$24,325,311	\$26,822,949	\$26,911,181	\$24,270,876	\$24,320,876
Expenditures by Object					
Salaries & Wages	14,176,721	18,364,301	18,364,301	18,367,105	18,367,105
Contractual Services	5,655,792	2,137,341	2,137,341	2,080,859	2,080,859
Commodities	2,226,767	1,394,418	1,394,418	1,394,418	1,394,418
Capital Outlay	145,341	301,159	301,159	150,364	150,364
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$22,204,621	\$22,197,219	\$22,197,219	\$21,992,746	\$21,992,746
Aid to Local Governments	--	--	--	--	--
Other Assistance	608,224	608,224	608,224	608,224	658,224
Subtotal: Operating Expenditures	\$22,812,845	\$22,805,443	\$22,805,443	\$22,600,970	\$22,650,970
Capital Improvements	1,512,466	4,017,506	4,105,738	1,669,906	1,669,906
Total Reportable Expenditures	\$24,325,311	\$26,822,949	\$26,911,181	\$24,270,876	\$24,320,876
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,325,311	\$26,822,949	\$26,911,181	\$24,270,876	\$24,320,876
Expenditures by Fund					
State General Fund	6,589,784	5,765,189	5,765,189	5,765,189	5,815,189
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,507,892	4,092,541	4,180,773	1,562,541	1,562,541
Other Funds	16,227,635	16,965,219	16,965,219	16,943,146	16,943,146
Total Expenditures by Fund	\$24,325,311	\$26,822,949	\$26,911,181	\$24,270,876	\$24,320,876
FTE Positions	303.75	368.00	368.00	368.00	368.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	308.75	373.00	373.00	373.00	373.00

Administration

Operations. The Commission on Veterans Affairs Administration Program provides central management and staff support to the four programs of the agency: the Veteran Services Program, the Kansas Soldiers Home, the Kansas Veterans Home, and the State Veterans Cemetery Program. These services are provided through three divisions: fiscal, human resources, and information technology.

The American Legion and the Veterans of Foreign Wars receive grants from the Kansas Commission on Veterans Affairs Office through the Veterans Claims Assistance Program to help defray the costs of providing services to eligible veterans in the VA medical centers.

Goals and Objectives. The Commission on Veterans Affairs Office has established the following goal for the Administration Program:

Provide accurate accounting and reporting services for the agency.

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

Commission on Veterans Affairs Office
Administration

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	492,842	512,041	512,041	512,042	512,042
Contractual Services	117,800	92,782	92,782	92,781	92,781
Commodities	4,223	4,223	4,223	4,223	4,223
Capital Outlay	847	2,287	2,287	2,287	2,287
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$615,712	\$611,333	\$611,333	\$611,333	\$611,333
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$615,712	\$611,333	\$611,333	\$611,333	\$611,333
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$615,712	\$611,333	\$611,333	\$611,333	\$611,333
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$615,712	\$611,333	\$611,333	\$611,333	\$611,333
Expenditures by Fund					
State General Fund	590,693	611,333	611,333	611,333	611,333
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,019	--	--	--	--
Total Expenditures by Fund	\$615,712	\$611,333	\$611,333	\$611,333	\$611,333
FTE Positions	5.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	6.00	7.00	7.00	7.00	7.00

Performance Measures

There are no performance measures for this program.

Veteran Services

Operations. The Veteran Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents. Services are coordinated through field offices.

The American Legion and the Veterans of Foreign Wars receive grants from the Kansas Commission on Veterans Affairs Office through the Veterans Claims Assistance Program to help defray the costs of providing services to eligible veterans in the VA medical centers.

The Kansas Commission on Veterans Affairs Office is also designated as the State Approving Agency for the federal Department of Veterans Affairs. This program determines whether an educational institution or training establishment is qualified to provide education or training in accordance with federal law.

Goals and Objectives. The Kansas Commission on Veterans Affairs Office has established the following goals for the Veteran Services Program:

Expand the number of Kansas veterans receiving Department of Veterans Affairs benefits, while improving assistance, accuracy, and timeliness in the submission of benefit claims to the Department of Veterans Affairs.

Maintain close working relationships with the veterans services organizations to ensure effective and efficient administration of the process for appealing claims.

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

Commission on Veterans Affairs Office
Veteran Services

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Veteran Services	2,720,328	1,162,441	1,162,441	1,080,165	1,130,165
Field/Enhanced Services	--	1,711,529	1,711,529	1,711,528	1,711,528
State Approving Agency	--	127,465	127,465	127,465	127,465
Total Expenditures	\$2,720,328	\$3,001,435	\$3,001,435	\$2,919,158	\$2,969,158
Expenditures by Object					
Salaries & Wages	1,670,260	1,838,994	1,838,994	1,838,993	1,838,993
Contractual Services	383,399	469,977	469,977	413,496	413,496
Commodities	33,184	33,184	33,184	33,184	33,184
Capital Outlay	33,485	59,280	59,280	33,485	33,485
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,120,328	\$2,401,435	\$2,401,435	\$2,319,158	\$2,319,158
Aid to Local Governments	--	--	--	--	--
Other Assistance	600,000	600,000	600,000	600,000	650,000
Subtotal: Operating Expenditures	\$2,720,328	\$3,001,435	\$3,001,435	\$2,919,158	\$2,969,158
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,720,328	\$3,001,435	\$3,001,435	\$2,919,158	\$2,969,158
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,720,328	\$3,001,435	\$3,001,435	\$2,919,158	\$2,969,158
Expenditures by Fund					
State General Fund	2,246,274	2,175,179	2,175,179	2,175,179	2,225,179
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	474,054	826,256	826,256	743,979	743,979
Total Expenditures by Fund	\$2,720,328	\$3,001,435	\$3,001,435	\$2,919,158	\$2,969,158
FTE Positions	29.00	32.00	32.00	32.00	32.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	31.00	34.00	34.00	34.00	34.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of contacts with veterans, spouses, and dependents	142,773	144,554	180,000	180,000
Number of new claims submitted	9,105	11,960	10,000	10,000
Number of public outreach events	625	665	500	500

State Veterans Cemetery

Operations. The mission of the Kansas State Veterans Cemetery Program is to provide veterans and their eligible dependents interment with dignity, respect, and honor in a cemetery that provides a fitting memorial to those who have served their country. The 1999 Legislature authorized the Office to establish and maintain a system of state veterans' cemeteries. A veterans cemetery in operation at the Kansas Soldiers Home since 1890 was expanded and dedicated in 2002. New cemeteries at WaKeeney and Winfield opened in 2004, and the cemetery at Fort Riley opened in 2009.

Goals and Objectives. The Commission on Veterans Affairs Office has established the following goal for the State Veterans Cemetery Program:

Manage and operate state veterans cemeteries in full compliance with Department of Veterans Affairs standards and policies.

Statutory History. KSA 73-1232 authorized the agency to establish a system of state veterans cemeteries.

Commission on Veterans Affairs Office
State Veterans Cemetery

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	789,552	827,941	827,941	830,745	830,745
Contractual Services	149,838	149,843	149,843	149,843	149,843
Commodities	70,029	70,029	70,029	70,029	70,029
Capital Outlay	35,194	35,194	35,194	35,194	35,194
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,044,613	\$1,083,007	\$1,083,007	\$1,085,811	\$1,085,811
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,044,613	\$1,083,007	\$1,083,007	\$1,085,811	\$1,085,811
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,044,613	\$1,083,007	\$1,083,007	\$1,085,811	\$1,085,811
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,044,613	\$1,083,007	\$1,083,007	\$1,085,811	\$1,085,811
Expenditures by Fund					
State General Fund	785,925	598,066	598,066	598,066	598,066
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	258,688	484,941	484,941	487,745	487,745
Total Expenditures by Fund	\$1,044,613	\$1,083,007	\$1,083,007	\$1,085,811	\$1,085,811
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of pre-certifications	464	495	464	464
Number of funeral homes visited or contacted	26	28	25	25
Number of events attended locally and statewide	16	17	15	15
Number of burials per year	380	376	380	380

Kansas Soldiers Home

Operations. The Kansas Soldiers Home provides a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The Soldiers Home is a self-contained community with its own water and sewage systems, chapel, fire department, general store, recreational facilities, and auditorium in Fort Dodge.

A variety of care options are provided. The least restrictive residential level of care is independent living in cottages available to any eligible veteran and the veteran's spouse. Residents desiring independent living, but requiring minimal care, reside in one of three domiciliary units. The nursing care center accepts residents who are not acutely ill and not in need of hospital care, but who require skilled nursing care and related medical services. Other medical and health services are available to all residents who reside at the facility.

Goals and Objectives. The major goals for the Soldiers Home are to:

Operate a licensed, quality nursing care and domiciliary care facility.

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

Pursue programs that enhance facility infrastructure to ensure the safety and quality of life of the residents.

Statutory History. The Kansas Soldiers Home at Fort Dodge was established in 1889. KSA 76-1901 et seq. set forth the criteria for establishment and facility operations. The 1953 Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). The Commission was transferred to the Department of Human Resources (now Department of Labor) by Executive Reorganization Order No. 14 in 1976.

The 1986 Legislature (KSA 73-1219) established the Commission as an independent state agency with supervisory control of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. The 2014 Legislature (KSA 73-1208d et seq.) abolished the Commission and established the Kansas Commission on Veterans Affairs Office, which is the appointing authority of all positions at the home.

Commission on Veterans Affairs Office
Kansas Soldiers Home

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	877,501	925,974	925,974	925,974	925,974
Non Nursing Home	921,115	1,009,402	1,009,402	1,009,402	1,009,402
Nursing Home	4,490,728	3,382,237	3,382,237	3,382,237	3,382,237
Physical Plant	804,294	1,739,982	1,739,982	1,739,982	1,739,982
Total Expenditures	\$7,093,638	\$7,057,595	\$7,057,595	\$7,057,595	\$7,057,595
Expenditures by Object					
Salaries & Wages	4,356,107	6,073,464	6,073,464	6,073,464	6,073,464
Contractual Services	1,811,448	510,027	510,027	510,027	510,027
Commodities	897,169	444,765	444,765	444,765	444,765
Capital Outlay	25,602	26,027	26,027	26,027	26,027
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,090,326	\$7,054,283	\$7,054,283	\$7,054,283	\$7,054,283
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,312	3,312	3,312	3,312	3,312
Subtotal: Operating Expenditures	\$7,093,638	\$7,057,595	\$7,057,595	\$7,057,595	\$7,057,595
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,093,638	\$7,057,595	\$7,057,595	\$7,057,595	\$7,057,595
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,093,638	\$7,057,595	\$7,057,595	\$7,057,595	\$7,057,595
Expenditures by Fund					
State General Fund	2,289,052	1,787,803	1,787,803	1,787,803	1,787,803
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,804,586	5,269,792	5,269,792	5,269,792	5,269,792
Total Expenditures by Fund	\$7,093,638	\$7,057,595	\$7,057,595	\$7,057,595	\$7,057,595
FTE Positions	97.00	117.00	117.00	117.00	117.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	99.00	119.00	119.00	119.00	119.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Average daily census	105	99	123	125
Hours per resident day for LTC	4.40	4.63	4.26	4.14
Percent of LTC Residents on Medicaid	35.0 %	35.0 %	35.0 %	35.0 %
Percent of LTC Residents Medicare Eligible	95.0 %	90.0 %	90.0 %	90.0 %

Kansas Veterans Home

Operations. The Kansas Veterans Home offers a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The home provides long-term skilled nursing and domiciliary care to Kansas veterans and their dependents through an integrated and core value-driven health care system. The Kansas Veterans Home offers long-term nursing care, Alzheimer's and dementia care, and domiciliary care.

Goals and Objectives. Four major goals for the Kansas Veterans Home are:

Operate a licensed, quality nursing care and domiciliary care facility.

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

Pursue improvements to the facility infrastructure that ensure the safety and quality of life of the residents.

Expand services for long term care residents.

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

Commission on Veterans Affairs Office
Kansas Veterans Home

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	163,678	838,039	838,039	838,039	838,039
Non Nursing Home	347,670	864,556	864,556	864,556	864,556
Nursing Home	10,681,522	7,070,947	7,070,947	7,070,947	7,070,947
Physical Plant	145,684	2,278,531	2,278,531	2,153,531	2,153,531
Total Expenditures	\$11,338,554	\$11,052,073	\$11,052,073	\$10,927,073	\$10,927,073
Expenditures by Object					
Salaries & Wages	6,867,960	9,111,861	9,111,861	9,111,861	9,111,861
Contractual Services	3,193,307	914,712	914,712	914,712	914,712
Commodities	1,222,162	842,217	842,217	842,217	842,217
Capital Outlay	50,213	178,371	178,371	53,371	53,371
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,333,642	\$11,047,161	\$11,047,161	\$10,922,161	\$10,922,161
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,912	4,912	4,912	4,912	4,912
Subtotal: Operating Expenditures	\$11,338,554	\$11,052,073	\$11,052,073	\$10,927,073	\$10,927,073
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,338,554	\$11,052,073	\$11,052,073	\$10,927,073	\$10,927,073
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,338,554	\$11,052,073	\$11,052,073	\$10,927,073	\$10,927,073
Expenditures by Fund					
State General Fund	677,840	542,843	542,843	542,843	542,843
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	125,000	125,000	--	--
Other Funds	10,660,714	10,384,230	10,384,230	10,384,230	10,384,230
Total Expenditures by Fund	\$11,338,554	\$11,052,073	\$11,052,073	\$10,927,073	\$10,927,073
FTE Positions	155.75	196.00	196.00	196.00	196.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	155.75	196.00	196.00	196.00	196.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Average daily census	129	139	143	155
Hours per resident day for LTC	4.50	4.36	4.25	4.25
Percent of LTC residents on Medicaid	26.0 %	26.0 %	26.0 %	26.0 %
Percent of LTC residents Medicare eligible	83.0 %	90.0 %	90.0 %	90.0 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Capital Improvements	1,512,466	--	--	--	--
Cemetery	--	186,846	186,846	107,365	107,365
Kansas Veterans Home	--	1,628,767	1,716,999	920,861	920,861
Kansas Soldiers Home	--	2,201,893	2,201,893	641,680	641,680
Total Expenditures	\$1,512,466	\$4,017,506	\$4,105,738	\$1,669,906	\$1,669,906
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	1,512,466	4,017,506	4,105,738	1,669,906	1,669,906
Total Reportable Expenditures	\$1,512,466	\$4,017,506	\$4,105,738	\$1,669,906	\$1,669,906
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,512,466	\$4,017,506	\$4,105,738	\$1,669,906	\$1,669,906
Expenditures by Fund					
State General Fund	--	49,965	49,965	49,965	49,965
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,507,892	3,967,541	4,055,773	1,562,541	1,562,541
Other Funds	4,574	--	--	57,400	57,400
Total Expenditures by Fund	\$1,512,466	\$4,017,506	\$4,105,738	\$1,669,906	\$1,669,906
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Off Budget	2,142,923	2,707,207	2,707,207	2,707,207	2,707,207
Total Expenditures	\$2,142,923	\$2,707,207	\$2,707,207	\$2,707,207	\$2,707,207
Expenditures by Object					
Salaries & Wages	1,314,870	--	--	--	--
Contractual Services	676,213	1,722,905	1,722,905	1,722,905	1,722,905
Commodities	142,719	975,181	975,181	975,181	975,181
Capital Outlay	9,121	9,121	9,121	9,121	9,121
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,142,923	\$2,707,207	\$2,707,207	\$2,707,207	\$2,707,207
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,142,923	\$2,707,207	\$2,707,207	\$2,707,207	\$2,707,207
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,142,923	\$2,707,207	\$2,707,207	\$2,707,207	\$2,707,207
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,142,923	\$2,707,207	\$2,707,207	\$2,707,207	\$2,707,207
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,142,923	2,707,207	2,707,207	2,707,207	2,707,207
Total Expenditures by Fund	\$2,142,923	\$2,707,207	\$2,707,207	\$2,707,207	\$2,707,207
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	582,424	604,764	604,764	609,794	609,794
Contractual Services	559,674	552,262	552,262	547,232	547,232
Commodities	9,362	7,000	7,000	7,000	7,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,151,460	\$1,164,026	\$1,164,026	\$1,164,026	\$1,164,026
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,151,460	\$1,164,026	\$1,164,026	\$1,164,026	\$1,164,026
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,151,460	\$1,164,026	\$1,164,026	\$1,164,026	\$1,164,026
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,151,460	\$1,164,026	\$1,164,026	\$1,164,026	\$1,164,026
Expenditures by Fund					
State General Fund	1,151,460	1,164,026	1,164,026	1,164,026	1,164,026
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,151,460	\$1,164,026	\$1,164,026	\$1,164,026	\$1,164,026
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of wards and conservatees served	1,388	1,409	1,398	1,401
Number of volunteers serving	768	768	768	775

Education

Department of Education

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

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

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

aid, licensure of teachers and administrators, administration of school lunch and nutrition programs, and oversight of state and federal programs that serve students with disabilities and economically disadvantaged students. In addition, the State Board of Education has jurisdiction over the School for the Blind (Kansas City, Kansas) and School for the Deaf (Olathe, 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	14,921,525	17,075,426	17,075,426	17,125,425	17,145,425
Governance of Education	360,691	393,802	393,802	415,335	415,335
Child Nutrition & Wellness	4,051,543	3,822,328	3,822,328	3,976,960	3,976,960
Standards & Assessments	9,949,142	12,161,163	12,161,163	12,460,920	12,460,920
Special Education Services	14,116,999	12,591,933	12,591,933	12,369,708	12,369,708
Title Programs & Services	3,419,056	2,951,102	2,951,102	5,231,350	5,231,350
Career & Technical Education	1,913,917	1,907,183	1,907,183	2,081,451	2,081,451
Financial Aid	4,879,111,820	5,020,169,204	5,028,659,235	5,344,799,001	5,524,702,032
Childrens Cabinet	17,976,245	21,257,219	21,257,219	21,162,648	21,162,648
Total Expenditures	\$4,945,820,938	\$5,092,329,360	\$5,100,819,391	\$5,419,622,798	\$5,599,545,829
Expenditures by Object					
Salaries & Wages	17,805,592	20,655,456	20,655,456	20,642,014	20,642,014
Contractual Services	30,488,460	30,137,530	30,137,530	33,889,455	31,809,455
Commodities	474,711	529,632	529,632	494,142	494,142
Capital Outlay	767,983	161,219	161,219	173,405	173,405
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$49,536,746	\$51,483,837	\$51,483,837	\$55,199,016	\$53,119,016
Aid to Local Governments	4,839,647,685	4,971,220,380	4,979,960,411	5,300,364,766	5,482,887,797
Other Assistance	54,425,967	66,289,164	66,039,164	61,325,900	60,805,900
Subtotal: Operating Expenditures	\$4,943,610,398	\$5,088,993,381	\$5,097,483,412	\$5,416,889,682	\$5,596,812,713
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,943,610,398	\$5,088,993,381	\$5,097,483,412	\$5,416,889,682	\$5,596,812,713
Non-expense Items	2,210,540	3,335,979	3,335,979	2,733,116	2,733,116
Total Expenditures by Object	\$4,945,820,938	\$5,092,329,360	\$5,100,819,391	\$5,419,622,798	\$5,599,545,829
Expenditures by Fund					
State General Fund	3,390,857,264	3,526,118,853	3,519,392,991	3,833,725,421	4,037,412,677
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	23,859,607	32,508,240	32,508,240	32,490,549	32,490,549
Building Funds	--	--	--	--	--
Other Funds	1,531,104,067	1,533,702,267	1,548,918,160	1,553,406,828	1,529,642,603
Total Expenditures by Fund	\$4,945,820,938	\$5,092,329,360	\$5,100,819,391	\$5,419,622,798	\$5,599,545,829
FTE Positions	251.50	260.03	260.03	260.03	260.03
Non-FTE Unclassified Permanent	6.00	7.25	7.25	6.25	6.25
Total Positions	257.50	267.28	267.28	266.28	266.28

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	9,414,716	11,073,649	11,073,649	10,981,467	10,981,467
Contractual Services	3,431,610	4,014,238	4,014,238	4,055,503	4,075,503
Commodities	174,468	203,293	203,293	205,437	205,437
Capital Outlay	658,912	130,153	130,153	138,401	138,401
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,679,706	\$15,421,333	\$15,421,333	\$15,380,808	\$15,400,808
Aid to Local Governments	133,566	442,365	442,365	474,141	474,141
Other Assistance	759,823	1,054,161	1,054,161	827,055	827,055
Subtotal: Operating Expenditures	\$14,573,095	\$16,917,859	\$16,917,859	\$16,682,004	\$16,702,004
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,573,095	\$16,917,859	\$16,917,859	\$16,682,004	\$16,702,004
Non-expense Items	348,430	157,567	157,567	443,421	443,421
Total Expenditures by Object	\$14,921,525	\$17,075,426	\$17,075,426	\$17,125,425	\$17,145,425
Expenditures by Fund					
State General Fund	8,674,274	9,372,032	9,372,032	9,164,086	9,184,086
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,247,251	7,703,394	7,703,394	7,961,339	7,961,339
Total Expenditures by Fund	\$14,921,525	\$17,075,426	\$17,075,426	\$17,125,425	\$17,145,425
FTE Positions	141.60	143.98	143.98	143.98	143.98
Non-FTE Unclassified Permanent	1.00	1.50	1.50	0.50	0.50
Total Positions	142.60	145.48	145.48	144.48	144.48

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of school finance printouts prepared	235	108	110	110
Number of USD field audits completed	286	286	286	286
Amount of state aid savings found by fiscal audit team	\$6,475,979	\$14,440,180	\$14,500,000	\$14,500,000

Governance of Education

Operations. The Governance of Education Program is the policymaking activity of the Department as directed by the State Board of Education. The ten-member Board frequently has requested the Department of Education to conduct studies to identify educational needs, assess the feasibility of various projects, and develop plans to meet those needs. The State Board then makes recommendations concerning programs and support for education to the Governor and the Legislature.

Goals and Objectives. The 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	183,425	215,851	215,851	219,511	219,511
Contractual Services	176,915	177,806	177,806	195,612	195,612
Commodities	203	145	145	212	212
Capital Outlay	148	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$360,691	\$393,802	\$393,802	\$415,335	\$415,335
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$360,691	\$393,802	\$393,802	\$415,335	\$415,335
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$360,691	\$393,802	\$393,802	\$415,335	\$415,335
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$360,691	\$393,802	\$393,802	\$415,335	\$415,335
Expenditures by Fund					
State General Fund	360,691	393,802	393,802	415,335	415,335
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$360,691	\$393,802	\$393,802	\$415,335	\$415,335
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,520,982	2,754,336	2,754,336	2,783,339	2,783,339
Contractual Services	1,218,630	885,713	885,713	1,037,284	1,037,284
Commodities	75,184	74,213	74,213	43,837	43,837
Capital Outlay	86,639	31,066	31,066	30,500	30,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,901,435	\$3,745,328	\$3,745,328	\$3,894,960	\$3,894,960
Aid to Local Governments	--	--	--	--	--
Other Assistance	149,558	77,000	77,000	82,000	82,000
Subtotal: Operating Expenditures	\$4,050,993	\$3,822,328	\$3,822,328	\$3,976,960	\$3,976,960
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,050,993	\$3,822,328	\$3,822,328	\$3,976,960	\$3,976,960
Non-expense Items	550	--	--	--	--
Total Expenditures by Object	\$4,051,543	\$3,822,328	\$3,822,328	\$3,976,960	\$3,976,960
Expenditures by Fund					
State General Fund	320,351	342,817	342,817	319,665	319,665
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,731,192	3,479,511	3,479,511	3,657,295	3,657,295
Total Expenditures by Fund	\$4,051,543	\$3,822,328	\$3,822,328	\$3,976,960	\$3,976,960
FTE Positions	32.45	33.70	33.70	33.70	33.70
Non-FTE Unclassified Permanent	1.00	1.75	1.75	1.75	1.75
Total Positions	33.45	35.45	35.45	35.45	35.45

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 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	98,132,106	102,335,110	104,381,812	106,469,449

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,752,006	2,078,181	2,078,181	2,085,720	2,085,720
Contractual Services	8,009,491	9,909,930	9,909,930	10,175,487	10,175,487
Commodities	175,363	173,052	173,052	199,713	199,713
Capital Outlay	12,282	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,949,142	\$12,161,163	\$12,161,163	\$12,460,920	\$12,460,920
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,949,142	\$12,161,163	\$12,161,163	\$12,460,920	\$12,460,920
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,949,142	\$12,161,163	\$12,161,163	\$12,460,920	\$12,460,920
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,949,142	\$12,161,163	\$12,161,163	\$12,460,920	\$12,460,920
Expenditures by Fund					
State General Fund	2,501,317	5,548,714	5,548,714	5,663,410	5,663,410
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,447,825	6,612,449	6,612,449	6,797,510	6,797,510
Total Expenditures by Fund	\$9,949,142	\$12,161,163	\$12,161,163	\$12,460,920	\$12,460,920
FTE Positions	22.75	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	23.75	27.00	27.00	27.00	27.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Average student scores on ACT:				
Kansas composite	21.7	21.7	21.2	21.4
National composite	20.0	21.0	21.0	21.0

Special Education Services

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

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,642,203	2,025,430	2,025,430	2,041,982	2,041,982
Contractual Services	11,878,471	9,524,636	9,524,636	10,302,488	10,302,488
Commodities	14,986	34,867	34,867	18,238	18,238
Capital Outlay	4,995	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,540,655	\$11,584,933	\$11,584,933	\$12,362,708	\$12,362,708
Aid to Local Governments	517,332	850,000	850,000	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$14,057,987	\$12,434,933	\$12,434,933	\$12,362,708	\$12,362,708
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,057,987	\$12,434,933	\$12,434,933	\$12,362,708	\$12,362,708
Non-expense Items	59,012	157,000	157,000	7,000	7,000
Total Expenditures by Object	\$14,116,999	\$12,591,933	\$12,591,933	\$12,369,708	\$12,369,708
Expenditures by Fund					
State General Fund	519,198	561,754	561,754	581,952	581,952
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,597,801	12,030,179	12,030,179	11,787,756	11,787,756
Total Expenditures by Fund	\$14,116,999	\$12,591,933	\$12,591,933	\$12,369,708	\$12,369,708
FTE Positions	23.83	25.50	25.50	25.50	25.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	23.83	25.50	25.50	25.50	25.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of families participating in the Kansas Parent Education Program	8,275	8,522	9,900	9,900
Percent of students with disabilities who graduate from high school	76.1 %	77.3 %	83.0 %	84.0 %

Title Programs & Services

Operations. Title Programs and Services administers programs for school districts to support local reform initiatives, encourage local innovative programs, and ensure that the needs of specific populations of students are met. Leadership, technical support, application approval, program evaluation, professional development, and compliance review are provided to the schools through this program for at-risk students, homeless students, migrant students, and students whose primary language is not English. School districts may also apply for enhancement grants for after school services.

The program promotes results-based staff development in accelerating student performance and assists in developing methods to assess student growth and accountability. Family engagement is supported through Every Student Succeeds Act programs. Parents are encouraged to attend local and state in-service programs.

Additionally, the program supports comprehensive school and community-based programs designed to make schools safe and free of drugs, alcohol, and violence and promotes comprehensive health education programs. This program also supports the federal

initiative to reduce class size by helping school districts hire additional teachers.

Goals 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,149,001	1,177,697	1,177,697	1,191,403	1,191,403
Contractual Services	1,786,386	1,273,582	1,273,582	3,661,675	3,661,675
Commodities	16,291	19,734	19,734	8,896	8,896
Capital Outlay	2,819	--	--	4,504	4,504
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,954,497	\$2,471,013	\$2,471,013	\$4,866,478	\$4,866,478
Aid to Local Governments	455,435	480,089	480,089	364,872	364,872
Other Assistance	9,124	--	--	--	--
Subtotal: Operating Expenditures	\$3,419,056	\$2,951,102	\$2,951,102	\$5,231,350	\$5,231,350
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,419,056	\$2,951,102	\$2,951,102	\$5,231,350	\$5,231,350
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,419,056	\$2,951,102	\$2,951,102	\$5,231,350	\$5,231,350
Expenditures by Fund					
State General Fund	44,867	55,786	55,786	45,713	45,713
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,374,189	2,895,316	2,895,316	5,185,637	5,185,637
Total Expenditures by Fund	\$3,419,056	\$2,951,102	\$2,951,102	\$5,231,350	\$5,231,350
FTE Positions	15.17	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	15.17	15.00	15.00	15.00	15.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of English language learners scoring at "proficient" on Kansas assessments:				
Math—Grades K-12	15.0 %	17.0 %	18.0 %	29.0 %
English—Grades K-12	14.0 %	16.0 %	17.0 %	28.0 %
Number of technical assistance resources available for teachers to improve academic performance				
	884	1,718	1,750	1,755

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	862,321	1,035,887	1,035,887	1,040,656	1,040,656
Contractual Services	996,605	850,295	850,295	1,025,748	1,025,748
Commodities	14,078	21,001	21,001	15,047	15,047
Capital Outlay	752	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,873,756	\$1,907,183	\$1,907,183	\$2,081,451	\$2,081,451
Aid to Local Governments	40,161	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,913,917	\$1,907,183	\$1,907,183	\$2,081,451	\$2,081,451
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,913,917	\$1,907,183	\$1,907,183	\$2,081,451	\$2,081,451
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,913,917	\$1,907,183	\$1,907,183	\$2,081,451	\$2,081,451
Expenditures by Fund					
State General Fund	1,099,952	1,101,182	1,101,182	1,152,796	1,152,796
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	813,965	806,001	806,001	928,655	928,655
Total Expenditures by Fund	\$1,913,917	\$1,907,183	\$1,907,183	\$2,081,451	\$2,081,451
FTE Positions	14.70	14.85	14.85	14.85	14.85
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.70	14.85	14.85	14.85	14.85

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of students in career and technical education organizations in Kansas	23,400	24,329	24,350	24,375
Number of students enrolled in tuition-free college career and technical education courses	10,666	11,711	11,800	11,900

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: 2017 Senate Bill 19; Kansas School Equity and Enhancement Act; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978;

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

Department of Education
Financial Aid

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	1,824,557	2,109,957	2,109,957	2,109,957	9,957
Commodities	986	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,825,543	\$2,109,957	\$2,109,957	\$2,109,957	\$9,957
Aid to Local Governments	4,838,501,191	4,969,447,926	4,978,187,957	5,299,525,753	5,482,048,784
Other Assistance	36,982,538	45,589,909	45,339,909	40,880,596	40,360,596
Subtotal: Operating Expenditures	\$4,877,309,272	\$5,017,147,792	\$5,025,637,823	\$5,342,516,306	\$5,522,419,337
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,877,309,272	\$5,017,147,792	\$5,025,637,823	\$5,342,516,306	\$5,522,419,337
Non-expense Items	1,802,548	3,021,412	3,021,412	2,282,695	2,282,695
Total Expenditures by Object	\$4,879,111,820	\$5,020,169,204	\$5,028,659,235	\$5,344,799,001	\$5,524,702,032
Expenditures by Fund					
State General Fund	3,377,336,614	3,508,742,766	3,502,016,904	3,816,382,464	4,020,049,720
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,237,635	12,437,635	12,437,635	12,437,635	12,437,635
Building Funds	--	--	--	--	--
Other Funds	1,494,537,571	1,498,988,803	1,514,204,696	1,515,978,902	1,492,214,677
Total Expenditures by Fund	\$4,879,111,820	\$5,020,169,204	\$5,028,659,235	\$5,344,799,001	\$5,524,702,032
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of FTE students enrolled in K-12	457,949	469,859	473,898	475,083
Weighted FTE students in school finance formula	680,802	693,526	692,000	694,330

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	280,938	294,425	294,425	297,936	297,936
Contractual Services	1,165,795	1,391,373	1,391,373	1,325,701	1,325,701
Commodities	3,152	3,327	3,327	2,762	2,762
Capital Outlay	1,436	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,451,321	\$1,689,125	\$1,689,125	\$1,626,399	\$1,626,399
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,524,924	19,568,094	19,568,094	19,536,249	19,536,249
Subtotal: Operating Expenditures	\$17,976,245	\$21,257,219	\$21,257,219	\$21,162,648	\$21,162,648
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,976,245	\$21,257,219	\$21,257,219	\$21,162,648	\$21,162,648
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,976,245	\$21,257,219	\$21,257,219	\$21,162,648	\$21,162,648
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	16,621,972	20,070,605	20,070,605	20,052,914	20,052,914
Building Funds	--	--	--	--	--
Other Funds	1,354,273	1,186,614	1,186,614	1,109,734	1,109,734
Total Expenditures by Fund	\$17,976,245	\$21,257,219	\$21,257,219	\$21,162,648	\$21,162,648
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administrative Services	367,393	391,721	391,721	395,955	395,955
Instructional Services	4,208,934	4,394,589	4,402,117	4,359,580	4,446,097
Support Services	1,646,598	1,632,820	1,632,820	1,624,100	1,724,100
Debt Service & Capital Improvements	699,382	558,269	558,269	265,000	1,128,000
Total Expenditures	\$6,922,307	\$6,977,399	\$6,984,927	\$6,644,635	\$7,694,152
Expenditures by Object					
Salaries & Wages	4,424,387	5,039,225	5,046,753	4,992,730	5,179,247
Contractual Services	1,095,248	1,056,150	1,056,150	1,063,852	1,063,852
Commodities	221,606	227,055	227,055	231,353	231,353
Capital Outlay	337,250	--	--	--	--
Debt Service	1,520	--	--	--	--
Subtotal: State Operations	\$6,080,011	\$6,322,430	\$6,329,958	\$6,287,935	\$6,474,452
Aid to Local Governments	--	--	--	--	--
Other Assistance	123,788	83,700	83,700	78,700	78,700
Subtotal: Operating Expenditures	\$6,203,799	\$6,406,130	\$6,413,658	\$6,366,635	\$6,553,152
Capital Improvements	697,862	558,269	558,269	265,000	1,128,000
Total Reportable Expenditures	\$6,901,661	\$6,964,399	\$6,971,927	\$6,631,635	\$7,681,152
Non-expense Items	20,646	13,000	13,000	13,000	13,000
Total Expenditures by Object	\$6,922,307	\$6,977,399	\$6,984,927	\$6,644,635	\$7,694,152
Expenditures by Fund					
State General Fund	5,364,515	5,478,011	5,485,539	5,456,227	5,642,744
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	793,013	558,269	558,269	265,000	1,128,000
Other Funds	764,779	941,119	941,119	923,408	923,408
Total Expenditures by Fund	\$6,922,307	\$6,977,399	\$6,984,927	\$6,644,635	\$7,694,152
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of students enrolled in eligible adult services programs, prior to graduation	N/A	N/A	75.0 %	80.0 %
Number of students served—All programs	1,150	1,175	1,113	1,200

School for the Deaf

Mission. It is the mission of the Kansas State School for the Deaf (KSSD) to provide students with total access to language and educational excellence in a visual environment while serving as a resource on deafness and deaf education to school districts and families.

Operations. The School for the Deaf, founded in 1861, provides residential and day programs for elementary and secondary children who are deaf. The school operates under the jurisdiction of the State Board of Education, which appoints a superintendent and accredits the school. The School for the Deaf is also accredited by the North Central Association of Schools and Colleges. The adopted curricula meet all state curriculum standards. Special emphasis is placed on language development and communication, with American Sign Language, English, speech, and audition complementing all skills that reinforce one another.

Admission to KSSD is by referral from school district Individualized Education Program (IEP) teams. All deaf children who are residents of Kansas are eligible for admission. Non-residents of Kansas may attend on a space available basis, with tuition established by the State Board of Education. Students at the School receive instruction based on their IEPs.

Medical and health services for students include an infirmary for inpatient care, general health care instruction, and physical and occupational therapy. Every student receives a comprehensive evaluation as required by the federal Individuals with Disabilities Education Act. The audiological services available to students include hearing tests and evaluations, counseling related to the use of auditory equipment, and assistance with routine care and repair of the units. The School also provides outreach auditory units to public

schools on a lease basis. In addition, KSSD provides evaluations for students attending public school deaf education programs on a referral basis. Sign language classes for staff and parents are available, as well as tutoring in American Sign Language for students, as needed.

Goals and Objectives. One goal of the School is to implement effective instructional strategies aligned with approved policies and procedures. Objectives to meet this goal include:

- Maintaining high expectations and monitoring student learning and achievement as part of program evaluation.

- Improving accessibility and instruction for deaf students by implementing an approved School Improvement Plan.

Another goal of KSSD is to maintain a safe, clean, and comfortable environment for students, including appropriate social, financial, housekeeping, dietary, and maintenance services. Objectives to meet this goal include:

- Improving the efficiency of utility usage.

- Reducing long-term maintenance and repair costs through preventive maintenance.

- Providing safe and dependable transportation for students and staff.

Statutory History. The School for the Deaf operates under the authority granted by KSA 76-1001 et seq. KSA 76-1001a places the School under the jurisdiction of the State Board of Education, and KSA 76-1001b defines the criteria for admission to the School.

School for the Deaf

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administrative Services	285,368	243,869	243,869	244,618	244,618
Instruction	7,283,581	7,536,433	7,620,987	7,546,259	7,861,281
Support Services	2,343,190	2,153,090	2,153,090	2,096,848	2,096,848
Debt Service & Capital Improvements	1,123,222	892,043	892,043	341,636	1,469,936
Total Expenditures	\$11,035,361	\$10,825,435	\$10,909,989	\$10,229,361	\$11,672,683
Expenditures by Object					
Salaries & Wages	8,316,935	8,797,312	8,881,866	8,773,797	9,088,819
Contractual Services	988,449	820,168	820,168	816,451	816,451
Commodities	322,172	261,358	261,358	231,977	231,977
Capital Outlay	275,871	54,554	54,554	65,500	65,500
Debt Service	8,211	4,653	4,653	946	946
Subtotal: State Operations	\$9,911,638	\$9,938,045	\$10,022,599	\$9,888,671	\$10,203,693
Aid to Local Governments	--	--	--	--	--
Other Assistance	55	--	--	--	--
Subtotal: Operating Expenditures	\$9,911,693	\$9,938,045	\$10,022,599	\$9,888,671	\$10,203,693
Capital Improvements	1,117,454	887,390	887,390	340,690	1,468,990
Total Reportable Expenditures	\$11,029,147	\$10,825,435	\$10,909,989	\$10,229,361	\$11,672,683
Non-expense Items	6,214	--	--	--	--
Total Expenditures by Object	\$11,035,361	\$10,825,435	\$10,909,989	\$10,229,361	\$11,672,683
Expenditures by Fund					
State General Fund	8,829,148	8,936,987	9,021,541	8,933,281	9,248,303
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,195,199	887,390	887,390	340,690	1,468,990
Other Funds	1,008,244	1,001,058	1,001,058	955,390	955,390
Total Expenditures by Fund	\$11,032,591	\$10,825,435	\$10,909,989	\$10,229,361	\$11,672,683
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of increased students in the campus-based program	133	141	146	151
Number of increased students receiving support through outreach programs	245	250	255	260

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	7,162,389	7,453,692	7,453,692	7,457,610	7,524,522
Student Financial Assistance	20,338,421	24,464,175	24,464,175	22,768,826	23,460,252
Postsecondary Education	185,837,067	190,917,788	190,917,788	190,634,203	192,647,672
Debt Service & Capital Improvements	--	--	--	42,000,000	42,000,000
Total Expenditures	\$213,337,877	\$222,835,655	\$222,835,655	\$262,860,639	\$265,632,446
Expenditures by Object					
Salaries & Wages	4,959,705	5,170,956	5,170,956	5,193,477	5,193,477
Contractual Services	2,026,549	1,616,508	1,616,508	1,598,526	1,666,855
Commodities	43,903	35,128	35,128	34,507	34,507
Capital Outlay	162,076	161,100	161,100	161,100	161,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,192,233	\$6,983,692	\$6,983,692	\$6,987,610	\$7,055,939
Aid to Local Governments	182,407,533	187,664,872	187,664,872	187,627,987	189,640,039
Other Assistance	23,267,367	27,355,391	27,355,391	25,660,042	26,351,468
Subtotal: Operating Expenditures	\$212,867,133	\$222,003,955	\$222,003,955	\$220,275,639	\$223,047,446
Capital Improvements	--	--	--	42,000,000	42,000,000
Total Reportable Expenditures	\$212,867,133	\$222,003,955	\$222,003,955	\$262,275,639	\$265,047,446
Non-expense Items	470,744	831,700	831,700	585,000	585,000
Total Expenditures by Object	\$213,337,877	\$222,835,655	\$222,835,655	\$262,860,639	\$265,632,446
Expenditures by Fund					
State General Fund	196,847,562	206,750,599	206,750,599	205,052,811	207,824,618
Water Plan Fund	--	--	--	--	--
EDIF	4,261,460	4,257,621	4,257,621	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	42,000,000	42,000,000
Other Funds	12,228,855	11,827,435	11,827,435	11,587,553	11,587,553
Total Expenditures by Fund	\$213,337,877	\$222,835,655	\$222,835,655	\$262,860,639	\$265,632,446
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	62.50	62.50	62.50	62.50	62.50

Administration

Operations. This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff. The responsibilities of the central office staff include research and analysis on academic and financial issues and analysis of facility needs, institutional program review, and carrying out the various programs administered by the Board. The Administration Program manages a common database for all postsecondary institutions called the Kansas Higher Education Data System and coordinates a wide array of other data collections related to postsecondary education in Kansas for use by the Board and other policy makers.

The Postsecondary Technical Education Authority (TEA) was established in 2007. The 12-member TEA has delegated authority from the Board of Regents for the statewide coordination and supervision of postsecondary technical education, new technical education programs and contract training in coordination with federal and state agencies and Kansas business and industry.

Another important role for the Administration Program is oversight of the federal Carl D. Perkins Vocational and Technical Education Grant. The federal grant is shared with the Kansas State Department of Education,

85.0 percent of the Board's share is distributed to local institutions for their technical education programs.

In 2004, the Board of Regents was charged with administration of the Private and Out of State Educational Institution Act. Ever greater numbers of private and out of state institutions have appeared in Kansas, seeking authorization for degree programs. In 2005, 61 schools were approved. That number grew to 206 in FY 2014. An institution approved by the Kansas Board of Regents goes through a comprehensive and rigorous process to ensure it is educationally sound, financially stable, and well run.

Goals and Objectives. One goal for the Administration Program is to provide effective and efficient staff support to the Board of Regents and the postsecondary institutions it governs and coordinates.

Statutory History. Article 6, Section 2 of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for the creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board. The 1999 Kansas Higher Education Coordination Act abolished and then reconstituted the State Board of Regents to grant additional powers and duties related to the financing of postsecondary educational institutions.

Board of Regents
Administration

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,959,705	5,170,956	5,170,956	5,193,477	5,193,477
Contractual Services	1,911,549	1,501,508	1,501,508	1,483,526	1,550,438
Commodities	43,903	35,128	35,128	34,507	34,507
Capital Outlay	162,076	161,100	161,100	161,100	161,100
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$7,077,233	\$6,868,692	\$6,868,692	\$6,872,610	\$6,939,522
Aid to Local Governments	1,546	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,078,779	\$6,868,692	\$6,868,692	\$6,872,610	\$6,939,522
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,078,779	\$6,868,692	\$6,868,692	\$6,872,610	\$6,939,522
Non-expense Items	83,610	585,000	585,000	585,000	585,000
Total Expenditures by Object	\$7,162,389	\$7,453,692	\$7,453,692	\$7,457,610	\$7,524,522
Expenditures by Fund					
State General Fund	4,212,859	4,315,336	4,315,336	4,315,336	4,382,248
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,949,530	3,138,356	3,138,356	3,142,274	3,142,274
Total Expenditures by Fund	\$7,162,389	\$7,453,692	\$7,453,692	\$7,457,610	\$7,524,522
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	62.50	62.50	62.50	62.50	62.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Adult Learner enrollment	6,898	--	--	--
Percent of adults who passed GED	86.0 %	--	--	--
Number of private and out-of-state institutions approved	--	122	--	--

* 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 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	20,338,421	24,464,175	24,464,175	22,768,826	23,460,252
Subtotal: Operating Expenditures	\$20,338,421	\$24,464,175	\$24,464,175	\$22,768,826	\$23,460,252
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,338,421	\$24,464,175	\$24,464,175	\$22,768,826	\$23,460,252
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,338,421	\$24,464,175	\$24,464,175	\$22,768,826	\$23,460,252
Expenditures by Fund					
State General Fund	20,289,421	24,406,425	24,406,425	22,711,076	23,402,502
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	49,000	57,750	57,750	57,750	57,750
Total Expenditures by Fund	\$20,338,421	\$24,464,175	\$24,464,175	\$22,768,826	\$23,460,252
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of students receiving awards	11,140	10,995	--	--

* 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	115,000	115,000	115,000	115,000	116,417
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$115,000	\$115,000	\$115,000	\$115,000	\$116,417
Aid to Local Governments	182,405,987	187,664,872	187,664,872	187,627,987	189,640,039
Other Assistance	2,928,946	2,891,216	2,891,216	2,891,216	2,891,216
Subtotal: Operating Expenditures	\$185,449,933	\$190,671,088	\$190,671,088	\$190,634,203	\$192,647,672
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$185,449,933	\$190,671,088	\$190,671,088	\$190,634,203	\$192,647,672
Non-expense Items	387,134	246,700	246,700	--	--
Total Expenditures by Object	\$185,837,067	\$190,917,788	\$190,917,788	\$190,634,203	\$192,647,672
Expenditures by Fund					
State General Fund	172,345,282	178,028,838	178,028,838	178,026,399	180,039,868
Water Plan Fund	--	--	--	--	--
EDIF	4,261,460	4,257,621	4,257,621	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,230,325	8,631,329	8,631,329	8,387,529	8,387,529
Total Expenditures by Fund	\$185,837,067	\$190,917,788	\$190,917,788	\$190,634,203	\$192,647,672
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total certificates and degrees awarded at community colleges, technical colleges and Washburn University	21,051	--	--	--
First to second year retention rates at community colleges	58.8	--	--	--
First to second year retention rates at technical colleges	65.0	--	--	--
First to second year retention rates at Washburn University	71.8	--	--	--

* 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 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	--	--	--	42,000,000	42,000,000
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$42,000,000	\$42,000,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$42,000,000	\$42,000,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	42,000,000	42,000,000
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$42,000,000	\$42,000,000
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Institutional Support	7,688,733	8,702,663	8,702,663	8,531,061	8,846,430
Instruction	30,655,846	35,045,763	35,045,763	33,882,499	33,882,499
Academic Support	11,413,693	11,704,499	11,704,499	11,762,581	11,762,581
Student Services	10,503,644	11,276,341	11,276,341	11,311,837	11,311,837
Research	821,268	1,083,164	1,083,164	1,083,120	1,083,120
Public Service	2,760,105	2,873,332	2,873,332	2,880,789	2,884,219
Student Aid	11,165,791	10,547,225	10,547,225	10,771,563	10,771,563
Auxiliary Enterprises	4,613,334	5,120,820	5,120,820	5,149,933	5,149,933
Physical Plant	7,867,576	8,711,748	8,711,748	8,786,263	8,786,263
Debt Service & Capital Improvements	3,424,466	12,712,613	12,712,613	6,821,493	6,821,493
Total Expenditures	\$90,914,456	\$107,778,168	\$107,778,168	\$100,981,139	\$101,299,938
Expenditures by Object					
Salaries & Wages	58,797,772	63,277,959	63,277,959	63,610,469	63,929,268
Contractual Services	11,201,224	14,249,114	14,249,114	12,528,063	12,528,063
Commodities	2,278,464	2,838,072	2,838,072	3,012,043	3,012,043
Capital Outlay	1,652,326	1,654,609	1,654,609	1,739,731	1,739,731
Debt Service	600,270	621,985	621,985	1,726,493	1,726,493
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$74,530,056	\$82,641,739	\$82,641,739	\$82,616,799	\$82,935,598
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,720,178	10,374,125	10,374,125	10,379,125	10,379,125
Subtotal: Operating Expenditures	\$85,250,234	\$93,015,864	\$93,015,864	\$92,995,924	\$93,314,723
Capital Improvements	2,824,196	12,090,628	12,090,628	5,095,000	5,095,000
Total Reportable Expenditures	\$88,074,430	\$105,106,492	\$105,106,492	\$98,090,924	\$98,409,723
Non-expense Items	2,840,026	2,671,676	2,671,676	2,890,215	2,890,215
Total Expenditures by Object	\$90,914,456	\$107,778,168	\$107,778,168	\$100,981,139	\$101,299,938
Expenditures by Fund					
State General Fund	30,967,221	31,637,584	31,637,584	31,637,584	31,956,383
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,420,259	6,493,043	6,493,043	--	--
Other Funds	58,526,976	69,647,541	69,647,541	69,343,555	69,343,555
Total Expenditures by Fund	\$90,914,456	\$107,778,168	\$107,778,168	\$100,981,139	\$101,299,938
FTE Positions	786.90	786.90	786.90	786.90	786.90
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	786.90	786.90	786.90	786.90	786.90

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Performance Measures				
New grant funding (in millions)	\$2.0	\$1.9	\$2.1	\$2.3
Student to faculty ratio	19:1	18:4	18:4	18:4
Student credit hours generated through on-line courses	36,129	37,761	39,460	41,236

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Institutional Support	8,953,523	8,358,236	8,358,236	9,376,979	9,376,979
Instructional Services	50,092,629	47,178,617	47,178,617	48,280,420	48,656,404
Academic Support	17,696,853	17,018,305	17,018,305	17,384,844	17,387,773
Student Services	11,654,296	9,693,817	9,693,817	9,939,148	9,939,148
Research	1,271,012	649,000	649,000	649,000	649,000
Public Service	4,114,440	2,402,169	2,402,169	2,433,611	2,433,611
Student Aid	24,658,484	19,950,000	19,950,000	19,950,000	19,950,000
Auxiliary	11,277,411	10,686,623	10,686,623	10,775,358	10,775,358
Physical Plant/Central Svcs	8,281,598	7,478,117	7,478,117	7,923,520	7,923,520
Debt Service & Capital Improvements	11,562,687	16,449,669	16,449,669	12,357,191	12,357,191
Total Expenditures	\$149,562,933	\$139,864,553	\$139,864,553	\$139,070,071	\$139,448,984
Expenditures by Object					
Salaries & Wages	78,929,588	72,917,161	72,917,161	75,314,880	75,693,793
Contractual Services	17,912,223	17,429,500	17,429,500	17,999,500	17,999,500
Commodities	5,432,366	5,533,500	5,533,500	5,583,500	5,583,500
Capital Outlay	6,763,930	5,469,723	5,469,723	5,750,000	5,750,000
Debt Service	652,737	1,043,865	1,043,865	991,807	991,807
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$109,690,844	\$102,393,749	\$102,393,749	\$105,639,687	\$106,018,600
Aid to Local Governments	644,291	650,000	650,000	650,000	650,000
Other Assistance	25,050,463	21,245,000	21,245,000	21,245,000	21,245,000
Subtotal: Operating Expenditures	\$135,385,598	\$124,288,749	\$124,288,749	\$127,534,687	\$127,913,600
Capital Improvements	10,909,950	15,405,804	15,405,804	11,365,384	11,365,384
Total Reportable Expenditures	\$146,295,548	\$139,694,553	\$139,694,553	\$138,900,071	\$139,278,984
Non-expense Items	3,267,385	170,000	170,000	170,000	170,000
Total Expenditures by Object	\$149,562,933	\$139,864,553	\$139,864,553	\$139,070,071	\$139,448,984
Expenditures by Fund					
State General Fund	32,776,775	33,559,544	33,559,544	33,559,544	33,938,457
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,497,923	6,000,761	6,000,761	--	--
Other Funds	115,288,235	100,304,248	100,304,248	105,510,527	105,510,527
Total Expenditures by Fund	\$149,562,933	\$139,864,553	\$139,864,553	\$139,070,071	\$139,448,984
FTE Positions	1,077.43	1,080.43	1,080.43	1,080.43	1,080.43
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,077.43	1,080.43	1,080.43	1,080.43	1,080.43

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Six-year graduation rate	37.0 %	44.0 %	45.0 %	45.0 %
Student to faculty ratio	16:1	16:1	17:1	17:1

Kansas State University

Mission. Kansas State University is a comprehensive, research, land-grant institution serving students and the people of Kansas. The mission of the University is to foster excellent teaching, research, and service that develop a highly skilled and educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community.

As an institution, Kansas State University embraces diversity, encourages engagement, and is committed to the discovery of knowledge, the education of undergraduate and graduate students, and improvement in the quality of life and standard of living of those they serve.

Operations. Since its founding in 1863, the University has evolved into a modern institution of higher education, committed to quality programs, and responsive to a changing world and the aspirations of an increasingly diverse society. Together with other comprehensive universities, Kansas State shares responsibility for developing human potential, expanding knowledge, enriching cultural expression, and extending its expertise to individuals, business, education, and government. These responsibilities are addressed through an array of undergraduate and graduate degree programs, research and creative activities, and outreach and public service programs. Its land-grant mandate, based on federal and state legislation, establishes a focus on its instructional, research, and extension activities that are unique among the Regents universities.

Kansas State University is fully accredited by the North Central Accrediting Association and by various professional accrediting agencies. The faculty is dedicated to excellence in teaching, student advising, research, extension education, scholarly achievement, and creative endeavor. The faculty is also committed to public and professional service. Many are elected or appointed to leadership positions in state, national, and international professional organizations.

The University provides undergraduate students with instructional services through the eight undergraduate colleges of agriculture, arts and sciences, engineering, business administration, architecture and design, human ecology, education, and technology. Kansas State Polytechnic, located in Salina, provides technical education and training in engineering, science, and aeronautical technologies.

Goals and Objectives. The following goals have been established by this university:

Improve student learning in general education and the majors by first positioning students to learn and then giving them the opportunity to demonstrate their knowledge.

Continue the development of programs and approaches that serve current at-risk and underserved populations.

Provide campus-based learners with educational experiences aligned directly with the workforce demands of Kansas, specifically in the areas of Public Health, Animal Health, and Biotechnology.

Increase financial support from extramural sources.

Improve civic and community engagement with Kansas and Kansas' communities by building collaborative, reciprocal, and mutually beneficial partnerships, resulting in the exchange of new knowledge.

Statutory History. The Kansas Legislature of 1863 was the first in the nation to authorize the establishment of a land-grant college under the provisions of the Morrill Act of 1862 (KSA 76-401 et seq.). That act was repealed in 1970, and the institution is now authorized as one of the institutions under the Board of Regents by KSA 76-711 et seq. KSA 76-205 merged the Kansas College of Technology with Kansas State University to form Kansas State University—Salina, College of Technology.

Kansas State University

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Institutional Support	37,322,604	41,606,440	41,606,440	42,210,961	43,344,072
Institutional Services	171,207,533	177,238,408	177,238,408	170,460,695	170,460,695
Academic Support	40,242,877	48,940,795	48,940,795	49,087,181	49,087,181
Student Services	29,740,431	32,370,700	32,370,700	32,486,613	32,486,613
Research	100,211,465	93,372,843	93,372,843	93,506,333	97,518,968
Public Service	15,490,087	12,398,340	12,398,340	12,418,150	12,418,150
Student Aid	192,070,131	192,901,879	192,901,879	192,901,879	192,901,879
Auxiliary	48,743,991	64,900,584	64,900,584	65,211,394	65,211,394
Physical Plant	31,145,089	34,403,550	34,403,550	34,569,659	34,569,659
Debt Service & Capital Improvements	60,905,556	50,335,761	50,335,761	33,568,485	33,568,485
Total Expenditures	\$727,079,764	\$748,469,300	\$748,469,300	\$726,421,350	\$731,567,096
Expenditures by Object					
Salaries & Wages	339,988,033	348,383,904	348,383,904	350,391,678	351,524,789
Contractual Services	75,211,047	80,277,324	80,277,324	77,131,940	81,144,575
Commodities	20,309,883	28,421,212	28,421,212	27,429,984	27,429,984
Capital Outlay	11,452,897	11,642,651	11,642,651	9,941,570	9,941,570
Debt Service	14,557,421	14,457,476	14,457,476	13,843,868	13,843,868
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$461,519,281	\$483,182,567	\$483,182,567	\$478,739,040	\$483,884,786
Aid to Local Governments	15,000	17,011	17,011	17,011	17,011
Other Assistance	87,562,589	98,791,437	98,791,437	97,340,682	97,340,682
Subtotal: Operating Expenditures	\$549,096,870	\$581,991,015	\$581,991,015	\$576,096,733	\$581,242,479
Capital Improvements	46,348,135	35,878,285	35,878,285	19,724,617	19,724,617
Total Reportable Expenditures	\$595,445,005	\$617,869,300	\$617,869,300	\$595,821,350	\$600,967,096
Non-expense Items	131,634,759	130,600,000	130,600,000	130,600,000	130,600,000
Total Expenditures by Object	\$727,079,764	\$748,469,300	\$748,469,300	\$726,421,350	\$731,567,096
Expenditures by Fund					
State General Fund	97,227,645	100,410,207	100,410,207	100,410,207	105,555,953
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,123,242	20,320,128	20,320,128	--	--
Other Funds	619,728,877	627,738,965	627,738,965	626,011,143	626,011,143
Total Expenditures by Fund	\$727,079,764	\$748,469,300	\$748,469,300	\$726,421,350	\$731,567,096
FTE Positions	3,864.50	3,864.81	3,864.81	3,864.81	3,864.81
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,864.50	3,864.81	3,864.81	3,864.81	3,864.81

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Six-year graduation rate	62.8 %	62.8 %	63.0 %	63.0 %
Extramural support (in millions)	\$139.3	\$161.5	\$162.0	\$162.0
Number of degrees conferred	5,375	5,329	5,000	5,000

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Academic Support	124,145	112,841	112,841	112,841	112,841
Public Service	54,456,982	62,030,630	62,030,630	62,153,138	62,344,018
Research	87,351,188	86,008,732	86,008,732	86,066,509	86,378,133
Physical Plant	2,255,033	1,032,218	1,032,218	1,021,734	1,021,734
Debt Service & Capital Improvements	1,166,508	75,000	75,000	80,000	80,000
Total Expenditures	\$145,353,856	\$149,259,421	\$149,259,421	\$149,434,222	\$149,936,726
Expenditures by Object					
Salaries & Wages	92,590,586	102,400,071	102,400,071	102,773,268	103,275,772
Contractual Services	20,696,484	17,264,068	17,264,068	17,151,565	17,151,565
Commodities	10,580,018	9,404,432	9,404,432	9,403,539	9,403,539
Capital Outlay	4,560,119	3,458,380	3,458,380	3,368,380	3,368,380
Debt Service	38,543	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$128,465,750	\$132,526,951	\$132,526,951	\$132,696,752	\$133,199,256
Aid to Local Governments	326,976	297,166	297,166	297,166	297,166
Other Assistance	15,075,619	16,045,304	16,045,304	16,045,304	16,045,304
Subtotal: Operating Expenditures	\$143,868,345	\$148,869,421	\$148,869,421	\$149,039,222	\$149,541,726
Capital Improvements	1,131,899	75,000	75,000	80,000	80,000
Total Reportable Expenditures	\$145,000,244	\$148,944,421	\$148,944,421	\$149,119,222	\$149,621,726
Non-expense Items	353,612	315,000	315,000	315,000	315,000
Total Expenditures by Object	\$145,353,856	\$149,259,421	\$149,259,421	\$149,434,222	\$149,936,726
Expenditures by Fund					
State General Fund	45,798,391	46,748,150	46,748,150	46,748,150	47,250,654
Water Plan Fund	--	--	--	--	--
EDIF	294,659	295,046	295,046	295,046	295,046
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	99,260,806	102,216,225	102,216,225	102,391,026	102,391,026
Total Expenditures by Fund	\$145,353,856	\$149,259,421	\$149,259,421	\$149,434,222	\$149,936,726
FTE Positions	1,106.17	1,121.05	1,121.05	1,121.05	1,121.05
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,106.17	1,121.05	1,121.05	1,121.05	1,121.05

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of new research grants	698	715	780	750
Number of renewed research grants	37	35	35	35
Dollar value of grant receipts (in millions)	\$57.3	\$45.3	\$46.0	\$48.0

Kansas State University—Veterinary Medical Center _____

Mission. The mission of the Kansas State University College of Veterinary Medicine is to promote animal and human health through innovation and excellence in education and research. The College is dedicated to scholarship through innovation and excellence in teaching, research, and service to promote animal and human health for the public good. It is committed to creating an environment that is fulfilling and rewarding, being recognized for good communication, productive collaboration, mutual respect, diversity, integrity, and honesty.

Operations. The College of Veterinary Medicine was established in 1905 as part of Kansas State University. The 1978 Legislature directed that the college be considered a separate state agency for budgetary purposes, at which time it was designated as KSU—Veterinary Medical Center. The Center provides four years of professional veterinary education and graduate training in several disciplines. In addition, it provides clinical diagnostic services to the state livestock industry and conducts animal health research important to animal industries.

Three departments operate within the academic program: anatomy and physiology, clinical sciences, and diagnostic medicine/pathobiology. Courses taken during the first two years of the professional curriculum consist of lectures and highly structured laboratory training, while contact with animals becomes a prominent part of the training provided through the clinical courses and fourth year rotations in the Veterinary Medical Teaching Hospital. The College

also provides limited instruction to non-veterinary students.

The enrollment in each incoming class can be up to 112 students. Selection for admission to the College of Veterinary Medicine is based first on individual merit of qualified applicants who are Kansas residents. After the selection of Kansas students is made, students are chosen from states with which Kansas State University has a contract to provide veterinary medical education and who are certified by their states as residents. A limited number of at-large students may be considered after highly qualified Kansas residents and certified residents of contract states, such as North Dakota, are selected.

Goals and Objectives. The following goals have been established for the Veterinary Medical Center:

Maintain the standard of excellence required for full accreditation by the Council of Education of the American Veterinary Medical Association.

Pursue excellence in veterinary medical education.

Continue the development of a nationally competitive research program with emphasis on regional problems that affect the economy of Kansas.

Statutory History. Kansas State University was established in 1863 under KSA 76-401 et seq., and the Veterinary Medical Center was established as a separate state agency under KSA 75-3717c.

Kansas State University—Veterinary Medical Center

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Instructional Services	35,293,659	38,813,686	38,813,686	42,725,367	42,894,196
Academic Support	7,471,571	9,013,010	9,013,010	6,921,641	6,921,641
Student Services	2,312	2,884	2,884	2,884	2,884
Research	236,593	689,055	689,055	694,535	694,535
Public Service	10,389,131	11,308,747	11,308,747	11,339,180	11,339,180
Student Aid	399,056	400,000	400,000	400,000	400,000
Physical Plant	2,222,706	2,219,807	2,219,807	2,239,330	2,239,330
Debt Service & Capital Improvements	4,750,667	3,888,572	3,888,572	--	--
Total Expenditures	\$60,765,695	\$66,335,761	\$66,335,761	\$64,322,937	\$64,491,766
Expenditures by Object					
Salaries & Wages	40,161,839	40,815,154	40,815,154	41,028,673	41,197,502
Contractual Services	7,205,789	11,204,787	11,204,787	9,038,740	9,038,740
Commodities	4,988,893	8,243,450	8,243,450	12,071,726	12,071,726
Capital Outlay	2,839,470	1,668,815	1,668,815	1,668,815	1,668,815
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$55,195,991	\$61,932,206	\$61,932,206	\$63,807,954	\$63,976,783
Aid to Local Governments	--	--	--	--	--
Other Assistance	783,742	480,983	480,983	480,983	480,983
Subtotal: Operating Expenditures	\$55,979,733	\$62,413,189	\$62,413,189	\$64,288,937	\$64,457,766
Capital Improvements	4,750,667	3,888,572	3,888,572	--	--
Total Reportable Expenditures	\$60,730,400	\$66,301,761	\$66,301,761	\$64,288,937	\$64,457,766
Non-expense Items	35,295	34,000	34,000	34,000	34,000
Total Expenditures by Object	\$60,765,695	\$66,335,761	\$66,335,761	\$64,322,937	\$64,491,766
Expenditures by Fund					
State General Fund	14,436,520	14,812,749	14,812,749	14,812,749	14,981,578
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	46,329,175	51,523,012	51,523,012	49,510,188	49,510,188
Total Expenditures by Fund	\$60,765,695	\$66,335,761	\$66,335,761	\$64,322,937	\$64,491,766
FTE Positions	437.91	493.29	493.29	493.29	493.29
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	437.91	493.29	493.29	493.29	493.29

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Four-year graduation rate	85.6 %	84.0 %	88.0 %	90.0 %
Number of animals treated at veterinary teaching hospital	18,481	18,481	19,055	19,000
Research funding (in millions)	\$10.7	\$16.1	\$14.0	\$15.0

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Institutional Support	7,973,049	10,557,370	10,557,370	10,344,567	10,344,567
Instructional Services	36,878,235	37,664,452	37,664,452	37,640,742	38,021,276
Academic Support	8,399,581	8,018,781	8,018,781	8,045,681	8,045,681
Student Services	10,146,550	12,407,293	12,407,293	12,443,921	12,443,921
Research	2,652,722	2,263,860	2,263,860	2,018,848	2,018,848
Public Service	2,417,205	2,696,020	2,696,020	2,703,610	2,703,610
Student Aid	12,962,302	12,418,580	12,418,580	12,418,577	12,418,577
Auxiliary	7,521,126	6,997,841	6,997,841	7,025,313	7,025,313
Physical Plant	11,488,386	9,756,176	9,756,176	9,826,392	9,826,392
Debt Service & Capital Improvements	8,090,138	13,528,323	13,528,323	6,932,921	6,932,921
Total Expenditures	\$108,529,294	\$116,308,696	\$116,308,696	\$109,400,572	\$109,781,106
Expenditures by Object					
Salaries & Wages	67,159,007	65,330,390	65,330,390	65,638,176	66,018,710
Contractual Services	11,204,840	17,154,081	17,154,081	16,851,774	16,851,774
Commodities	3,935,863	5,142,376	5,142,376	5,110,082	5,110,082
Capital Outlay	1,805,775	2,752,403	2,752,403	2,466,496	2,466,496
Debt Service	2,393,956	2,277,110	2,277,110	2,154,423	2,154,423
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$86,499,441	\$92,656,360	\$92,656,360	\$92,220,951	\$92,601,485
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,815,835	12,401,123	12,401,123	12,401,123	12,401,123
Subtotal: Operating Expenditures	\$100,315,276	\$105,057,483	\$105,057,483	\$104,622,074	\$105,002,608
Capital Improvements	5,696,182	11,251,213	11,251,213	4,778,498	4,778,498
Total Reportable Expenditures	\$106,011,458	\$116,308,696	\$116,308,696	\$109,400,572	\$109,781,106
Non-expense Items	2,517,836	--	--	--	--
Total Expenditures by Object	\$108,529,294	\$116,308,696	\$116,308,696	\$109,400,572	\$109,781,106
Expenditures by Fund					
State General Fund	34,564,703	35,808,031	35,808,031	35,492,224	35,872,758
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,572,701	6,291,533	6,291,533	--	--
Other Funds	72,391,890	74,209,132	74,209,132	73,908,348	73,908,348
Total Expenditures by Fund	\$108,529,294	\$116,308,696	\$116,308,696	\$109,400,572	\$109,781,106
FTE Positions	976.17	923.84	923.84	923.84	923.84
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	976.17	923.84	923.84	923.84	923.84

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Five-year graduation rate	44.0 %	46.4 %	46.0 %	46.0 %
Percent of undergraduate credit hours taught by full-time faculty	77.6 %	75.4 %	75.0 %	75.0 %

University of Kansas

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

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

KU enrolls more Kansas students than any other university in Kansas. On a yearly basis KU issues more than 6,000 degrees in over 370 programs. Graduates fill key workforce needs, including in the areas of teaching, nursing, medicine, engineering, pharmacy, business, and dozens of other fields.

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

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

KU belongs to the Association of American Universities, a select group of 62 higher education institutions in the United States and Canada.

Goals and Objectives. The following goals have been established by the University:

Strengthen recruitment, teaching, and mentoring to prepare undergraduate students for lifelong learning, leadership, and success.

Prepare doctoral students as innovators and leaders who are ready to meet the demands of the academy and our global society.

Enhance research broadly with special emphasis upon areas of present and emerging strength in order to push the boundaries of knowledge and to benefit society.

Engage local, state, national, and global communities as partners in scholarly activities that have direct public benefit.

Recruit, value, develop, and retain an excellent and diverse faculty and staff.

Responsibly steward our fiscal and physical resources and energize supporters to expand the resource base.

Statutory History. The establishment of the University of Kansas was authorized by Article 6 of the *Kansas Constitution*, which states that "...provision shall be made by law for the establishment...of a state university, for the promotion of literature and the arts and sciences..." Acting under this authority, the Legislature of 1864 established and organized the University of Kansas. Under current law, the institution operates as one of the universities under the Kansas Board of Regents (KSA 76-711, et seq).

University of Kansas

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Institutional Support	34,058,359	39,599,077	39,599,077	39,682,076	41,137,019
Instructional Services	271,873,507	289,880,025	289,880,025	291,931,538	291,931,538
Academic Support	47,864,685	49,469,869	49,469,869	49,602,236	49,602,236
Student Services	38,392,512	37,433,730	37,433,730	37,476,752	37,476,752
Research	116,386,489	95,189,067	95,189,067	94,477,472	94,546,695
Public Service	8,899,654	9,571,467	9,571,467	9,594,391	9,594,391
Student Aid	234,387,711	231,955,998	231,955,998	231,956,851	231,956,851
Auxiliary	62,432,844	67,632,933	67,632,933	68,571,298	68,571,298
Physical Plant/Central Svcs	53,018,726	61,286,957	61,286,957	61,939,447	61,939,447
Debt Service & Capital Improvements	50,774,198	53,108,837	53,108,837	27,369,298	27,369,298
Total Expenditures	\$918,088,685	\$935,127,960	\$935,127,960	\$912,601,359	\$914,125,525
Expenditures by Object					
Salaries & Wages	464,155,563	460,317,551	460,317,551	461,345,052	462,799,995
Contractual Services	136,700,871	161,060,839	161,060,839	160,816,261	160,885,484
Commodities	19,934,183	19,824,191	19,824,191	21,232,518	21,232,518
Capital Outlay	13,705,823	14,145,068	14,145,068	15,275,520	15,275,520
Debt Service	9,346,454	9,422,846	9,422,846	8,840,573	8,840,573
Subtotal: State Operations	\$643,842,894	\$664,770,495	\$664,770,495	\$667,509,924	\$669,034,090
Aid to Local Governments	--	--	--	--	--
Other Assistance	69,800,513	70,757,368	70,757,368	70,719,995	70,719,995
Subtotal: Operating Expenditures	\$713,643,407	\$735,527,863	\$735,527,863	\$738,229,919	\$739,754,085
Capital Improvements	41,427,744	43,685,991	43,685,991	18,528,725	18,528,725
Total Reportable Expenditures	\$755,071,151	\$779,213,854	\$779,213,854	\$756,758,644	\$758,282,810
Non-expense Items	163,017,534	155,914,106	155,914,106	155,842,715	155,842,715
Total Expenditures by Object	\$918,088,685	\$935,127,960	\$935,127,960	\$912,601,359	\$914,125,525
Expenditures by Fund					
State General Fund	132,101,558	136,297,589	136,297,589	135,303,982	136,828,148
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	6,408,126	16,827,272	16,827,272	--	--
Other Funds	779,552,160	781,976,258	781,976,258	777,270,536	777,270,536
Total Expenditures by Fund	\$918,088,685	\$935,127,960	\$935,127,960	\$912,601,359	\$914,125,525
FTE Positions	5,346.84	5,346.84	5,346.84	5,346.84	5,346.84
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5,346.84	5,346.84	5,346.84	5,346.84	5,346.84

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Six-year graduation rate	63.1 %	64.8 %	64.8 %	64.8 %
Percent of credit hours taught by faculty	85.0 %	85.2 %	85.0 %	85.0 %

University of Kansas Medical Center

Mission. The University of Kansas Medical Center's (KUMC) mission is to improve lives and communities in Kansas and beyond through innovation in education, research and health care. In support of this mission, KUMC provides educational opportunities for careers in the health professions, comprehensive health care services, and continued development of medical knowledge through research and education.

Operations. KUMC was established in 1905 when several proprietary medical schools merged to form a four-year school directed by the University of Kansas (KU). The Medical Center presently maintains campuses in Kansas City, Wichita, and Salina. Health professionals who are trained at KUMC are employed in a variety of health care settings throughout Kansas, the United States and many countries around the world. These professionals are critical to providing much needed health care services and strengthening local economies wherever they practice.

In Kansas City, the Medical Center includes the School of Medicine, the School of Nursing, and the School of Health Professions. The School of Medicine campuses in Wichita and Salina provide four-year medical education programs, and the School of Nursing added an undergraduate program on the Salina campus beginning with the 2017-2018 academic year. KUMC in Wichita was developed utilizing a community-based program for medical students and residents to extend the reach of the School of Medicine throughout Kansas.

The four-year curriculum of the School of Medicine includes two years of clinical experience rotations under the direction of a physician. The School also provides graduate medical education, which extends from three to six years depending on the specialty. The School of Nursing offers degree programs at the levels of baccalaureate, masters, and doctoral, and provides multiple online learning programs. The School of Health Professions educates health care professionals and offers certificate and undergraduate and graduate degree programs in nutrition, medical technology, physical therapy, audiology, and occupational therapy, among many others.

The University of Kansas Health System is a close affiliate and partner of KUMC. It was created in 1998

when the Kansas Legislature established the KU Hospital Authority. KUMC and the University of Kansas Health System work collaboratively on clinical, educational and research missions through a comprehensive affiliation agreement.

The University has received national recognition for many of its research programs. KUMC brought over \$90.0 million in external research funding into the state in FY 2017. The research creates jobs and provides a better understanding of disease and its treatment.

In June 2012, the University of Kansas Cancer Center was awarded National Cancer Institute (NCI) designation, a mark of excellence in translational cancer research and patient care. The NCI designation was renewed for another five-year term in July 2017. The Cancer Center is now among an elite group of NCI-designated cancer centers across the nation where the best available cancer care and research is conducted. The designation brings additional research funding and patient access to clinical trials available only at NCI-designated cancer centers.

Goals and Objectives. KUMC has developed a new strategic plan that is structured to help the organization achieve its vision to lead the nation in caring, healing, teaching and discovering. The plan's primary focus areas include:

Developing and supporting a valued and respected workforce.

Building, nurturing and sustaining authentic relationships with communities and partners.

Expecting and fostering meaningful change and continuous improvement.

Achieving excellent outcomes while being good stewards of our resources.

Statutory History. The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1998 Legislature established the KU Hospital Authority (KSA 2018 Supp. 76-3301, et seq.).

University of Kansas Medical Center

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Institutional Support	31,326,554	38,158,800	38,158,800	38,190,640	39,384,858
Academic Support	19,834,101	21,569,409	21,569,409	21,667,942	21,667,942
Instructional Services	162,776,298	174,505,205	174,505,205	175,568,029	175,568,029
Student Services	6,537,548	6,461,571	6,461,571	6,499,014	6,499,014
Research	93,118,722	99,808,441	99,808,441	100,230,710	100,239,317
Student Aid	10,980,712	11,525,945	11,525,945	10,662,428	10,712,719
Auxiliary Enterprises	4,460,920	4,656,136	4,656,136	4,683,609	4,683,609
Public Services	9,804,385	11,151,799	11,151,799	11,152,988	11,154,557
Physical Plant	38,863,723	35,234,027	35,234,027	35,698,817	35,698,817
Debt Service & Capital Improvements	16,543,586	17,743,874	17,743,874	10,581,096	10,581,096
Total Expenditures	\$394,246,549	\$420,815,207	\$420,815,207	\$414,935,273	\$416,189,958
Expenditures by Object					
Salaries & Wages	293,255,336	321,092,691	321,092,691	323,157,569	324,360,394
Contractual Services	49,859,760	49,828,512	49,828,512	49,792,649	49,794,218
Commodities	11,563,700	10,727,468	10,727,468	10,736,326	10,736,326
Capital Outlay	9,070,500	6,056,953	6,056,953	6,155,695	6,155,695
Debt Service	3,128,260	3,989,272	3,989,272	3,791,096	3,791,096
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$366,877,556	\$391,694,896	\$391,694,896	\$393,633,335	\$394,837,729
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,161,507	12,872,003	12,872,003	11,774,077	11,824,368
Subtotal: Operating Expenditures	\$377,039,063	\$404,566,899	\$404,566,899	\$405,407,412	\$406,662,097
Capital Improvements	13,415,326	13,754,602	13,754,602	6,790,000	6,790,000
Total Reportable Expenditures	\$390,454,389	\$418,321,501	\$418,321,501	\$412,197,412	\$413,452,097
Non-expense Items	3,792,160	2,493,706	2,493,706	2,737,861	2,737,861
Total Expenditures by Object	\$394,246,549	\$420,815,207	\$420,815,207	\$414,935,273	\$416,189,958
Expenditures by Fund					
State General Fund	106,031,339	108,656,945	108,656,945	109,652,327	110,907,012
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,079,628	6,845,163	6,845,163	--	--
Other Funds	284,135,582	305,313,099	305,313,099	305,282,946	305,282,946
Total Expenditures by Fund	\$394,246,549	\$420,815,207	\$420,815,207	\$414,935,273	\$416,189,958
FTE Positions	2,986.50	3,184.00	3,184.00	3,184.00	3,184.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,986.50	3,184.00	3,184.00	3,184.00	3,184.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of awards for Medical Student Loan Program	109	144	120	120
Total cost of Medical Student Loan Program awards (in millions)	\$6.5	\$8.1	\$6.9	\$7.1

Wichita State University

Mission. The mission of Wichita State University is to be an essential educational, cultural and economic driver for Kansas and the greater public good. It is to provide comprehensive educational opportunities in an urban setting. Through teaching, scholarship, research, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world and to achieve both individual responsibility in their own lives and effective citizenship in the local, national, and global community.

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

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

Building on a strong tradition in the arts and sciences, the University offers programs in business, education, engineering, fine arts, health professions, and liberal arts and sciences. Degree programs range from the associate to the doctoral level in 250 fields of study; non-degree programs are designed to meet the needs of individuals and organizations in South Central Kansas.

Scholarship, including research, creative activity, and artistic performance, is designed to advance the University's goals of providing high quality instruction,

making original contributions to knowledge and human understanding, and serving as an agent of community service. This activity is a basic expectation of all faculty members of WSU.

Public and community service seek to foster the cultural, economic, and social development of a diverse metropolitan community and the state. The University's service constituency includes artistic and cultural agencies, businesses, as well as community, educational, governmental, health, and labor organizations.

Goals and Objectives. 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Institutional Support	22,049,589	22,989,388	22,989,388	22,974,408	23,691,226
Instructional Services	78,301,262	83,736,031	83,736,031	84,012,600	84,012,600
Academic Support	32,085,626	33,454,335	33,454,335	33,182,548	33,182,548
Student Services	33,326,443	34,391,347	34,391,347	34,574,904	34,574,904
Research	76,550,264	85,670,608	85,670,608	87,902,869	88,019,920
Public Service	21,683,001	22,874,204	22,874,204	23,027,296	23,027,296
Student Aid	37,225,861	38,960,426	38,960,426	39,480,426	39,480,426
Auxiliary Enterprises	8,395,788	9,539,932	9,539,932	9,541,482	9,541,482
Physical Plant/Central Svcs	23,728,532	24,367,388	24,367,388	24,417,436	24,417,436
Debt Service & Capital Improvements	15,878,959	29,317,308	29,317,308	26,824,483	26,824,483
Total Expenditures	\$349,225,325	\$385,300,967	\$385,300,967	\$385,938,452	\$386,772,321
Expenditures by Object					
Salaries & Wages	179,634,197	189,346,054	189,346,054	191,629,642	192,346,460
Contractual Services	69,033,199	75,791,159	75,791,159	75,725,848	75,842,899
Commodities	11,986,043	12,224,475	12,224,475	12,325,653	12,325,653
Capital Outlay	12,088,952	16,108,887	16,108,887	16,108,041	16,108,041
Debt Service	4,178,745	3,989,214	3,989,214	3,799,902	3,799,902
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$276,921,136	\$297,459,789	\$297,459,789	\$299,589,086	\$300,422,955
Aid to Local Governments	7,933	--	--	--	--
Other Assistance	40,383,903	42,209,090	42,209,090	42,780,437	42,780,437
Subtotal: Operating Expenditures	\$317,312,972	\$339,668,879	\$339,668,879	\$342,369,523	\$343,203,392
Capital Improvements	11,700,214	25,328,094	25,328,094	23,024,581	23,024,581
Total Reportable Expenditures	\$329,013,186	\$364,996,973	\$364,996,973	\$365,394,104	\$366,227,973
Non-expense Items	20,212,139	20,303,994	20,303,994	20,544,348	20,544,348
Total Expenditures by Object	\$349,225,325	\$385,300,967	\$385,300,967	\$385,938,452	\$386,772,321
Expenditures by Fund					
State General Fund	71,060,543	79,978,072	79,978,072	79,978,072	80,811,941
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,557,793	10,298,087	10,298,087	--	--
Other Funds	275,606,989	295,024,808	295,024,808	305,960,380	305,960,380
Total Expenditures by Fund	\$349,225,325	\$385,300,967	\$385,300,967	\$385,938,452	\$386,772,321
FTE Positions	2,087.40	2,153.01	2,153.01	2,153.01	2,153.01
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,087.40	2,153.01	2,153.01	2,153.01	2,153.01

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Performance Measures				
Number of research grants and contracts awarded	1,069	1,062	1,115	1,171
External funding for research, training, and service activities (in millions)	\$90.5	\$104.5	\$109.7	\$115.2
Number of research proposals submitted for grant and contract awards	860	1,060	1,113	1,169

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 one-half of the agency’s funding comes from the State General Fund. The remainder of the agency’s budget is funded by fees for research and archeological services and by federal aid in support of historic preservation assistance to communities. User fees are also collected for the museum, historic sites, and for some educational programs. The 2010 Legislature approved charging of reasonable fees for the preparation and certification of digital records. In addition, the Society administers the Heritage Trust Fund, which is financed by a \$1 per page fee on certain mortgage documents. The Heritage Trust Fund awards grants for historic preservation projects, including properties on the national and state registers.

The private, nonprofit corporation attached to the Historical Society receives public and private grants, solicits private donations, and receives membership fees in support of the state agency programs. The agency has four programs: Education and Museum, State Archives, Administration, and Cultural Resources. These programs serve more than 12.0 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	2,115,183	2,140,817	2,140,817	2,258,421	2,360,421
Education & Museum	673,364	772,899	772,899	783,756	783,756
State Archives	1,033,999	1,109,977	1,109,977	1,088,002	1,088,002
Cultural Resources	2,601,060	2,508,955	2,508,955	2,562,908	2,562,908
Kansas Humanities Council	50,501	50,501	50,501	50,501	50,501
Capital Improvements	312,414	772,000	772,000	492,000	532,800
Total Expenditures	\$6,786,521	\$7,355,149	\$7,355,149	\$7,235,588	\$7,378,388
Expenditures by Object					
Salaries & Wages	3,937,952	4,236,223	4,236,223	4,358,162	4,358,162
Contractual Services	1,053,898	1,160,575	1,160,575	1,215,075	1,317,075
Commodities	140,154	133,850	133,850	133,850	133,850
Capital Outlay	145,151	6,000	6,000	6,000	6,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,277,155	\$5,536,648	\$5,536,648	\$5,713,087	\$5,815,087
Aid to Local Governments	259,591	256,000	256,000	240,000	240,000
Other Assistance	786,904	790,501	790,501	790,501	790,501
Subtotal: Operating Expenditures	\$6,323,650	\$6,583,149	\$6,583,149	\$6,743,588	\$6,845,588
Capital Improvements	313,674	772,000	772,000	492,000	532,800
Total Reportable Expenditures	\$6,637,324	\$7,355,149	\$7,355,149	\$7,235,588	\$7,378,388
Non-expense Items	149,197	--	--	--	--
Total Expenditures by Object	\$6,786,521	\$7,355,149	\$7,355,149	\$7,235,588	\$7,378,388
Expenditures by Fund					
State General Fund	4,294,343	4,308,653	4,308,653	4,308,653	4,451,453
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,492,178	3,046,496	3,046,496	2,926,935	2,926,935
Total Expenditures by Fund	\$6,786,521	\$7,355,149	\$7,355,149	\$7,235,588	\$7,378,388
FTE Positions	57.00	77.50	77.50	77.50	77.50
Non-FTE Unclassified Permanent	6.00	6.00	6.00	6.00	6.00
Total Positions	63.00	83.50	83.50	83.50	83.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of page views of digitized KSHS archival content annually accessed on partnership sites (in millions)	9.9	40.1	42.2	42.2
Number of jobs created by state and federal historic preservation tax credits annually	669	1,242	1,000	1,000
Number of curriculum materials distributed annually	48,070	46,428	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
State Library Services	4,833,508	5,251,887	5,251,887	5,196,622	5,196,622
Services to the Blind & Handicapped	568,561	513,250	513,250	610,491	610,491
Total Expenditures	\$5,402,069	\$5,765,137	\$5,765,137	\$5,807,113	\$5,807,113
Expenditures by Object					
Salaries & Wages	1,362,803	1,528,275	1,528,275	1,536,289	1,536,289
Contractual Services	2,240,103	2,368,941	2,368,941	2,402,603	2,402,603
Commodities	318,432	311,230	311,230	311,530	311,530
Capital Outlay	110,099	129,700	129,700	129,700	129,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,031,437	\$4,338,146	\$4,338,146	\$4,380,122	\$4,380,122
Aid to Local Governments	1,365,632	1,426,991	1,426,991	1,426,991	1,426,991
Other Assistance	5,000	--	--	--	--
Subtotal: Operating Expenditures	\$5,402,069	\$5,765,137	\$5,765,137	\$5,807,113	\$5,807,113
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,402,069	\$5,765,137	\$5,765,137	\$5,807,113	\$5,807,113
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,402,069	\$5,765,137	\$5,765,137	\$5,807,113	\$5,807,113
Expenditures by Fund					
State General Fund	3,872,811	3,895,635	3,895,635	3,895,635	3,895,635
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,529,258	1,869,502	1,869,502	1,911,478	1,911,478
Total Expenditures by Fund	\$5,402,069	\$5,765,137	\$5,765,137	\$5,807,113	\$5,807,113
FTE Positions	25.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	30.00	30.00	30.00	30.00	30.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of children participating in summer reading programs	86,947	96,876	97,500	98,000
Number of active users of Talking Books Services served annually	4,790	4,790	4,790	4,820
Number of Database searches/queries (in millions)	204.3	168.0	178.0	188.7
Number of requests for information responded to annually	4,353	4,353	4,483	4,618

Public Safety

Department of Corrections

Mission. The Department of Corrections, as part of the adult criminal justice system and juvenile justice system, contributes to public safety and supports victims of crime by exercising reasonable, safe, secure, and humane control of adult and juvenile offenders while encouraging and assisting them to become law-abiding citizens.

Operations. The Cabinet-level Department of Corrections is headed by a Secretary of Corrections appointed by the Governor. The Secretary delegates administrative oversight responsibility for all institutions to deputy secretaries. They include the Deputy Secretary of Facilities Management, charged with the responsibility of coordination of the operations of the correctional facilities, the Deputy Secretary of Community and Field Services, who is responsible for operation of community corrections and parole services, and the Deputy Secretary of Juvenile Services, who is responsible for all aspects of services for youth who are in the Department's custody.

The Department consists of 12 programs: Administration, Information Systems, Facilities Management, Parole Services, Community Corrections, Reentry and Offender Programs, Inmate Health Care, Victims Services, Prisoner Review Board, Juvenile Services, Food Service, and Debt Service and Capital Improvements.

The Department of Corrections provides safe and secure institutional care for adults and youth committed

to the custody of the Secretary of Corrections; emphasizes rehabilitation; supervises individuals on post-release supervision after serving their sentence or being granted parole or probations received through interstate compacts; and administers the Community Corrections Grant Program, which assists communities in alternative correctional services.

The Department of Corrections also has direct responsibility for nine correctional facilities: the Lansing Correctional Facility, the Hutchinson Correctional Facility, the Topeka Correctional Facility, the Ellsworth Correctional Facility, the Norton Correctional Facility, the Winfield Correctional Facility, the El Dorado Correctional Facility, the Larned Correctional Mental Health Facility, and the Kansas Juvenile Correctional Complex.

Statutory History. The Penal Reform Act of 1973 abolished the Director of Penal Institutions and established the Department of Corrections on July 1, 1974. Present statutory citations for adult corrections are found in Chapter 75, Article 52 of the *Kansas Statutes Annotated*. Executive Reorganization Order No. 42 went into effect July 1, 2013 and placed all responsibilities and functions of the Juvenile Justice Authority under the Department of Corrections. All statutory references for the Juvenile Justice Authority in Chapter 75, Article 70 of the *Kansas Statutes Annotated*, and the Juvenile Justice Code in Chapter 38, Article 16 of the *Kansas Statutes Annotated* would be applicable to the Department of Corrections.

Department of Corrections

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Operations	5,290,000	5,666,355	5,666,355	6,035,524	6,277,124
Information Systems	4,812,066	4,718,392	4,718,392	4,661,340	4,661,340
Facilities Management	2,915,453	4,925,919	4,925,919	9,008,625	12,008,625
Parole Services	12,156,694	11,761,848	11,761,848	11,827,358	11,827,358
Community Corrections	23,857,260	22,505,239	22,505,239	22,508,524	22,508,524
Reentry & Offender Programs	10,220,368	12,976,447	12,976,447	13,059,034	13,059,034
Inmate Health Care	67,879,572	70,609,926	71,960,870	70,606,748	74,707,834
Victims Services	1,298,369	1,498,345	1,498,345	1,502,613	1,502,613
Juvenile Services	30,483,455	40,508,924	40,508,924	40,320,418	40,320,418
Prisoner Review Board	453,760	454,449	454,449	457,433	457,433
Food Service	16,283,899	16,543,025	16,820,861	15,866,555	17,070,284
Debt Service & Capital Improvements	6,049,729	7,805,050	7,805,050	9,465,388	9,465,388
Kansas Correctional Industries	10,416,047	13,672,045	13,672,045	12,576,494	12,576,494
Total Expenditures	\$192,116,672	\$213,645,964	\$215,274,744	\$217,896,054	\$226,442,469
Expenditures by Object					
Salaries & Wages	27,714,541	30,358,406	30,358,406	31,063,839	34,063,839
Contractual Services	101,270,811	106,992,981	108,621,761	109,976,023	115,280,838
Commodities	5,564,291	5,926,079	5,926,079	6,273,074	6,273,074
Capital Outlay	1,551,296	1,102,549	1,102,549	719,500	961,100
Debt Service	656,002	437,306	437,306	210,388	210,388
Subtotal: State Operations	\$136,756,941	\$144,817,321	\$146,446,101	\$148,242,824	\$156,789,239
Aid to Local Governments	45,051,789	51,335,056	51,335,056	51,333,387	51,333,387
Other Assistance	4,363,072	8,064,843	8,064,843	8,064,843	8,064,843
Subtotal: Operating Expenditures	\$186,171,802	\$204,217,220	\$205,846,000	\$207,641,054	\$216,187,469
Capital Improvements	5,733,270	9,228,744	9,228,744	10,055,000	10,055,000
Total Reportable Expenditures	\$191,905,072	\$213,445,964	\$215,074,744	\$217,696,054	\$226,242,469
Non-expense Items	211,600	200,000	200,000	200,000	200,000
Total Expenditures by Object	\$192,116,672	\$213,645,964	\$215,274,744	\$217,896,054	\$226,442,469
Expenditures by Fund					
State General Fund	160,627,151	175,241,042	176,591,986	179,179,906	185,022,592
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	5,234,161	7,289,494	7,289,494	8,948,000	8,948,000
Other Funds	26,255,360	31,115,428	31,393,264	29,768,148	32,471,877
Total Expenditures by Fund	\$192,116,672	\$213,645,964	\$215,274,744	\$217,896,054	\$226,442,469
FTE Positions	308.75	307.75	307.75	315.75	315.75
Non-FTE Unclassified Permanent	163.00	163.00	163.00	163.00	163.00
Total Positions	471.75	470.75	470.75	478.75	478.75

Administration

Operations. The Administration Program includes activities of the Secretary of Corrections, the Deputy Secretaries of Corrections, and other administrative and support personnel required for operations of the correctional facilities, the management and oversight of facilities, and programs providing services to inmates, parolees, and other adult and juvenile offenders. The administrative and support services include fiscal and personnel services, management analysis, research, data collection and analysis. Support by Administration is provided for those programs directly administered by the Department of Corrections as well as supervising and managing nine correctional facilities.

Goals and Objectives. The goal of the program is to provide the leadership, support, and oversight necessary for the correctional system to meet its objectives. The agency's objective to accomplish this goal is to:

Provide the administrative and staff services required for operation of the Department of Corrections Central Office.

Statutory History. KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department. KSA 75-5205 outlines the powers and duties of the Secretary of Corrections.

Department of Corrections
Administration

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,158,107	4,555,520	4,555,520	4,995,025	4,995,025
Contractual Services	1,032,961	1,038,235	1,038,235	974,999	974,999
Commodities	94,846	72,600	72,600	65,500	65,500
Capital Outlay	4,086	--	--	--	241,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,290,000	\$5,666,355	\$5,666,355	\$6,035,524	\$6,277,124
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,290,000	\$5,666,355	\$5,666,355	\$6,035,524	\$6,277,124
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,290,000	\$5,666,355	\$5,666,355	\$6,035,524	\$6,277,124
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,290,000	\$5,666,355	\$5,666,355	\$6,035,524	\$6,277,124
Expenditures by Fund					
State General Fund	5,141,740	5,520,828	5,520,828	5,481,888	5,723,488
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	148,260	145,527	145,527	553,636	553,636
Total Expenditures by Fund	\$5,290,000	\$5,666,355	\$5,666,355	\$6,035,524	\$6,277,124
FTE Positions	45.00	43.92	43.92	51.92	51.92
Non-FTE Unclassified Permanent	13.00	12.66	12.66	12.66	12.66
Total Positions	58.00	56.58	56.58	64.58	64.58

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of security audits conducted	10	9	9	9
Number of safety inspections conducted	200	75	100	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,496,334	2,700,819	2,700,819	2,719,737	2,719,737
Contractual Services	2,105,961	1,998,573	1,998,573	1,922,603	1,922,603
Commodities	14,779	19,000	19,000	19,000	19,000
Capital Outlay	194,992	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,812,066	\$4,718,392	\$4,718,392	\$4,661,340	\$4,661,340
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,812,066	\$4,718,392	\$4,718,392	\$4,661,340	\$4,661,340
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,812,066	\$4,718,392	\$4,718,392	\$4,661,340	\$4,661,340
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,812,066	\$4,718,392	\$4,718,392	\$4,661,340	\$4,661,340
Expenditures by Fund					
State General Fund	4,252,571	4,424,819	4,424,819	4,367,767	4,367,767
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	559,495	293,573	293,573	293,573	293,573
Total Expenditures by Fund	\$4,812,066	\$4,718,392	\$4,718,392	\$4,661,340	\$4,661,340
FTE Positions	25.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	15.00	14.00	14.00	14.00	14.00
Total Positions	40.00	40.00	40.00	40.00	40.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of individuals supported by information technology services	8,500	8,500	8,700	8,800

Facilities Management

Operations. The Facilities Management Program was established in FY 2018 as part of the performance-based budgeting initiative. This program had previously been incorporated in the Administration Program. By separating the Facilities Management Program from the Administration Program, the

Department can more accurately report the expenditures necessary to maintain and operate the correctional facilities.

Statutory History. KSA 75-5201 et seq. establish the duties of the Department of Corrections.

Department of Corrections
Facilities Management

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,538,070	1,443,125	1,443,125	1,451,912	4,451,912
Contractual Services	475,696	3,475,794	3,475,794	7,549,713	7,549,713
Commodities	7,426	7,000	7,000	7,000	7,000
Capital Outlay	893,761	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,914,953	\$4,925,919	\$4,925,919	\$9,008,625	\$12,008,625
Aid to Local Governments	--	--	--	--	--
Other Assistance	500	--	--	--	--
Subtotal: Operating Expenditures	\$2,915,453	\$4,925,919	\$4,925,919	\$9,008,625	\$12,008,625
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,915,453	\$4,925,919	\$4,925,919	\$9,008,625	\$12,008,625
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,915,453	\$4,925,919	\$4,925,919	\$9,008,625	\$12,008,625
Expenditures by Fund					
State General Fund	2,317,763	4,775,587	4,775,587	8,926,485	11,926,485
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	597,690	150,332	150,332	82,140	82,140
Total Expenditures by Fund	\$2,915,453	\$4,925,919	\$4,925,919	\$9,008,625	\$12,008,625
FTE Positions	16.75	15.75	15.75	15.75	15.75
Non-FTE Unclassified Permanent	5.00	4.00	4.00	4.00	4.00
Total Positions	21.75	19.75	19.75	19.75	19.75

Performance Measures

There are no performance measures for this program.

Parole Services

Operations. The Parole Services Program is responsible for community-based supervision of offenders who have been released, but who have not been discharged from their sentence. The Parole Services Program also includes the Interstate Compact Unit. The Interstate Compact Unit is responsible for regulating the transfer and movement between states of adult parole and probation offenders under community supervision.

The Parole Services Program is charged with contributing to public safety through supervision of offenders in the community and enforcement of release conditions which have been imposed by a court or paroling authority. The parole staff prepares individualized supervision plans for each offender. The plans employ a variety of supervision techniques that are commensurate with the level of supervision required.

Goals and Objectives. The goal of the program is to manage offenders in the community using risk reduction strategies which assist them in acquiring pro-social behaviors and achieving successful reintegration. An objective of this goal is to:

Provide offender supervision commensurate with the assessed risk level.

Statutory History. KSA 75-5214, 75-5216, and 75-5217 prescribe the duties and responsibilities of the Secretary of Corrections regarding parole supervision. The Penal Reform Act of 1973 transferred the probation and parole supervision function from the Board of Probation and Parole to the Secretary of Corrections. Subsequent legislation enacted in 1978 transferred the entire probation function and parole supervision of individuals convicted of misdemeanors from the Secretary of Corrections to the Judiciary.

Department of Corrections
Parole Services

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,959,861	8,857,891	8,857,891	8,924,610	8,924,610
Contractual Services	3,830,887	2,563,252	2,563,252	2,562,043	2,562,043
Commodities	128,782	139,000	139,000	139,000	139,000
Capital Outlay	86,329	50,000	50,000	50,000	50,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,005,859	\$11,610,143	\$11,610,143	\$11,675,653	\$11,675,653
Aid to Local Governments	--	--	--	--	--
Other Assistance	150,835	151,705	151,705	151,705	151,705
Subtotal: Operating Expenditures	\$12,156,694	\$11,761,848	\$11,761,848	\$11,827,358	\$11,827,358
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,156,694	\$11,761,848	\$11,761,848	\$11,827,358	\$11,827,358
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,156,694	\$11,761,848	\$11,761,848	\$11,827,358	\$11,827,358
Expenditures by Fund					
State General Fund	10,671,663	11,155,272	11,155,272	11,220,287	11,220,287
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,485,031	606,576	606,576	607,071	607,071
Total Expenditures by Fund	\$12,156,694	\$11,761,848	\$11,761,848	\$11,827,358	\$11,827,358
FTE Positions	139.00	138.00	138.00	138.00	138.00
Non-FTE Unclassified Permanent	18.00	18.00	18.00	18.00	18.00
Total Positions	157.00	156.00	156.00	156.00	156.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of offenders under parole supervision	5,486	5,624	5,800	6,015
Number of offenders under parole supervision returned to prison with new sentences for felony offenses	195	192	195	200
Number of offenders under parole supervision returned to prison for condition violations	1,142	1,104	1,162	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. Th Community Corrections Act was passed by the 1978 Legislature and has been amended several times. Authority for the program is found in KSA 2018 Supp. 75-5290 through 75-52,113.

Department of Corrections
Community Corrections

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	360,426	453,213	453,213	456,498	456,498
Contractual Services	1,605,767	6,000	6,000	6,000	6,000
Commodities	594	500	500	500	500
Capital Outlay	739	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,967,526	\$459,713	\$459,713	\$462,998	\$462,998
Aid to Local Governments	21,835,485	21,991,277	21,991,277	21,991,277	21,991,277
Other Assistance	54,249	54,249	54,249	54,249	54,249
Subtotal: Operating Expenditures	\$23,857,260	\$22,505,239	\$22,505,239	\$22,508,524	\$22,508,524
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$23,857,260	\$22,505,239	\$22,505,239	\$22,508,524	\$22,508,524
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$23,857,260	\$22,505,239	\$22,505,239	\$22,508,524	\$22,508,524
Expenditures by Fund					
State General Fund	19,957,260	20,705,239	20,705,239	20,708,524	20,708,524
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,900,000	1,800,000	1,800,000	1,800,000	1,800,000
Total Expenditures by Fund	\$23,857,260	\$22,505,239	\$22,505,239	\$22,508,524	\$22,508,524
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Average adult felony intensive supervision population	8,164	7,881	8,039	8,199
Number of adult felony residential centers	217	241	246	251
Total amount of restitution paid	\$525,135	\$506,703	\$516,837	\$527,173

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,045,587	4,383,681	4,383,681	4,438,796	4,438,796
Contractual Services	6,082,736	8,511,548	8,511,548	8,537,634	8,537,634
Commodities	13,810	14,538	14,538	15,924	15,924
Capital Outlay	11,550	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,153,683	\$12,909,767	\$12,909,767	\$12,992,354	\$12,992,354
Aid to Local Governments	--	--	--	--	--
Other Assistance	66,685	66,680	66,680	66,680	66,680
Subtotal: Operating Expenditures	\$10,220,368	\$12,976,447	\$12,976,447	\$13,059,034	\$13,059,034
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,220,368	\$12,976,447	\$12,976,447	\$13,059,034	\$13,059,034
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,220,368	\$12,976,447	\$12,976,447	\$13,059,034	\$13,059,034
Expenditures by Fund					
State General Fund	4,672,423	4,995,413	4,995,413	4,990,523	4,990,523
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,547,945	7,981,034	7,981,034	8,068,511	8,068,511
Total Expenditures by Fund	\$10,220,368	\$12,976,447	\$12,976,447	\$13,059,034	\$13,059,034
FTE Positions	7.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	63.00	63.00	63.00	63.00	63.00
Total Positions	70.00	71.00	71.00	71.00	71.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of GED/academic improvement	60.0 %	59.0 %	60.0 %	60.0 %
Percent of successful vocational training skills	82.0 %	80.0 %	85.0 %	85.0 %
Percent of successful college courses	98.0 %	94.0 %	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 2018 Supp. 75-5210 authorizes the Secretary of Corrections to adopt rules and regulations establishing and prescribing standards for health, medical, and dental services for each facility. KSA 75-5249 authorizes the Secretary of Corrections to employ or contract with a chief physician to coordinate all inmate health care.

Department of Corrections
Inmate Health Care

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	329,695	316,438	316,438	320,227	320,227
Contractual Services	66,734,802	69,223,487	70,574,431	69,216,521	73,317,607
Commodities	225,008	200,001	200,001	200,000	200,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$67,289,505	\$69,739,926	\$71,090,870	\$69,736,748	\$73,837,834
Aid to Local Governments	--	--	--	--	--
Other Assistance	590,067	870,000	870,000	870,000	870,000
Subtotal: Operating Expenditures	\$67,879,572	\$70,609,926	\$71,960,870	\$70,606,748	\$74,707,834
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$67,879,572	\$70,609,926	\$71,960,870	\$70,606,748	\$74,707,834
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$67,879,572	\$70,609,926	\$71,960,870	\$70,606,748	\$74,707,834
Expenditures by Fund					
State General Fund	67,471,851	69,506,832	70,857,776	69,503,654	72,104,740
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	407,721	1,103,094	1,103,094	1,103,094	2,603,094
Total Expenditures by Fund	\$67,879,572	\$70,609,926	\$71,960,870	\$70,606,748	\$74,707,834
FTE Positions	7.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of medical staff vacancies that will not exceed 5.0%	5.0 %	8.0 %	5.0 %	5.0 %
Percent of mental health staff that will not exceed 5.0%	5.0 %	6.0 %	5.0 %	5.0 %
Number of axis I mental health treatments	2,000	2,472	2,500	2,500

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,182,780	1,347,690	1,347,690	1,359,713	1,359,713
Contractual Services	92,924	145,655	145,655	137,900	137,900
Commodities	6,411	5,000	5,000	5,000	5,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,282,115	\$1,498,345	\$1,498,345	\$1,502,613	\$1,502,613
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,254	--	--	--	--
Subtotal: Operating Expenditures	\$1,298,369	\$1,498,345	\$1,498,345	\$1,502,613	\$1,502,613
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,298,369	\$1,498,345	\$1,498,345	\$1,502,613	\$1,502,613
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,298,369	\$1,498,345	\$1,498,345	\$1,502,613	\$1,502,613
Expenditures by Fund					
State General Fund	794,289	911,754	911,754	918,099	918,099
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	504,080	586,591	586,591	584,514	584,514
Total Expenditures by Fund	\$1,298,369	\$1,498,345	\$1,498,345	\$1,502,613	\$1,502,613
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	21.00	21.00	21.00	21.00	21.00
Total Positions	23.00	23.00	23.00	23.00	23.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of victims who registered for services	32,753	37,259	38,500	39,000
Number of victims who received services	9,127	9,756	9,500	10,000
Number of victims served	436	668	700	750

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,805,351	1,966,874	1,966,874	1,990,832	1,990,832
Contractual Services	1,749,456	2,049,062	2,049,062	1,846,267	1,846,267
Commodities	20,250	27,000	27,000	19,000	19,000
Capital Outlay	5,230	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,580,287	\$4,042,936	\$4,042,936	\$3,856,099	\$3,856,099
Aid to Local Governments	23,216,304	29,343,779	29,343,779	29,342,110	29,342,110
Other Assistance	3,484,433	6,922,209	6,922,209	6,922,209	6,922,209
Subtotal: Operating Expenditures	\$30,281,024	\$40,308,924	\$40,308,924	\$40,120,418	\$40,120,418
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,281,024	\$40,308,924	\$40,308,924	\$40,120,418	\$40,120,418
Non-expense Items	202,431	200,000	200,000	200,000	200,000
Total Expenditures by Object	\$30,483,455	\$40,508,924	\$40,508,924	\$40,320,418	\$40,320,418
Expenditures by Fund					
State General Fund	28,389,299	36,408,738	36,408,738	36,221,303	36,221,303
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,094,156	4,100,186	4,100,186	4,099,115	4,099,115
Total Expenditures by Fund	\$30,483,455	\$40,508,924	\$40,508,924	\$40,320,418	\$40,320,418
FTE Positions	18.00	19.08	19.08	19.08	19.08
Non-FTE Unclassified Permanent	8.00	9.34	9.34	9.34	9.34
Total Positions	26.00	28.42	28.42	28.42	28.42

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of residential provider site visits conducted	11	10	10	10
Number of new staff trained in correctional supervision	25	90	30	30
Number of teleconferences provided for juvenile intake and assessment	12	10	12	12

Prisoner Review Board

Mission. The Prisoner Review Board ensures public safety by determining the conditions under which offenders may be released from prison in order to maximize their potential to be law-abiding citizens.

Operations. The Prisoner Review Board consists of three members selected by the Secretary of Corrections. In addition to making decisions concerning inmates who have reached parole eligibility, the Board conducts public comment sessions and parole revocation hearings, issues final discharge orders, and reviews applications for executive clemency and pardons.

Parole eligibility dates are determined by legislation and do not necessarily indicate release from custody. The Board is required to conduct a parole hearing during the month prior to the month an inmate will be eligible for parole. The hearing gives the inmate an opportunity to discuss matters pertinent to release, including the parole plan formulated by the inmate.

The Prisoner Review Board conducts public comment sessions to obtain additional information pertinent to the parole process. The public comment sessions offer the general public, victims, criminal justice and law enforcement officials, and others an opportunity to offer comments regarding parole eligible offenders.

The Board grants parole only to those inmates judged able and willing to fulfill the obligations of law-abiding citizens. Inmates released on parole must abide by the rules and conditions of parole and are supervised by parole officers of the Department of Corrections. Revocation proceedings are initiated by parole officers.

If there is sufficient evidence that parole conditions have been violated, the parolee is returned to an institution where a violation hearing is conducted by the Board.

Goals and Objectives. One of the goals of the Board is to issue parole suitability decisions that promote the development of offenders and reduce the risk of offenders committing additional crimes. An objective of this goal is to conduct monthly parole suitability hearings prior to offender parole eligibility dates.

Statutory History. Kansas established its first formal release procedure, administered by the Prison Board, in 1903. The Penal Reform Act of 1973 authorized the transfer of the parole supervision function from the Prison Board to the Secretary of Corrections. The Kansas Adult Authority replaced the Board of Probation and Parole in 1974, and membership of the authority was increased from three to five part-time appointees. In 1979, the status of the authority was increased to full time. The 1984 Legislature reduced the membership of the authority from five to three members and changed the authority's name to the Kansas Parole Board, effective January 1, 1986. The 1988 Legislature increased the membership to five, and the 1997 Legislature reduced it to four members. The 2003 Legislature reduced the Board's membership to three. Authority for the Board is found in KSA 22-3701, 22-3706, and 22-3709 et seq. Executive Reorganization Order No. 34 transferred the duties of the Kansas Parole Board to the Prisoner Review Board in 2011, and abolished the Kansas Parole Board.

Prisoner Review Board

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	437,798	436,449	436,449	439,433	439,433
Contractual Services	14,484	16,500	16,500	16,500	16,500
Commodities	1,448	1,500	1,500	1,500	1,500
Capital Outlay	30	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$453,760	\$454,449	\$454,449	\$457,433	\$457,433
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$453,760	\$454,449	\$454,449	\$457,433	\$457,433
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$453,760	\$454,449	\$454,449	\$457,433	\$457,433
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$453,760	\$454,449	\$454,449	\$457,433	\$457,433
Expenditures by Fund					
State General Fund	453,760	454,449	454,449	457,433	457,433
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$453,760	\$454,449	\$454,449	\$457,433	\$457,433
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of meetings attended by the Board	205	225	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	16,283,899	16,543,025	16,820,861	15,866,555	17,070,284
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,283,899	\$16,543,025	\$16,820,861	\$15,866,555	\$17,070,284
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$16,283,899	\$16,543,025	\$16,820,861	\$15,866,555	\$17,070,284
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,283,899	\$16,543,025	\$16,820,861	\$15,866,555	\$17,070,284
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,283,899	\$16,543,025	\$16,820,861	\$15,866,555	\$17,070,284
Expenditures by Fund					
State General Fund	15,939,424	15,866,555	15,866,555	15,866,555	15,866,555
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	344,475	676,470	954,306	--	1,203,729
Total Expenditures by Fund	\$16,283,899	\$16,543,025	\$16,820,861	\$15,866,555	\$17,070,284
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of meals served to offenders	10,356,431	10,112,325	10,276,575	10,225,110

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on the debt the Department of Corrections has incurred are made through this program. The Department of Corrections makes payments from the State General Fund, the Correctional Institutions Building Fund, and the State Institutions Building Fund for the debt service on bonds issued for construction of El Dorado Correctional Facility, Larned Correctional Mental Health Facility, the juvenile correctional facilities and for a variety of infrastructure improvements to the state's eight correctional facilities.

The principal emphasis of the Capital Improvements Program is the systemwide rehabilitation, remodeling, renovation, and repair of the various buildings and

structures at the correctional facilities. The Secretary of Corrections has been given the authority to transfer monies from the rehabilitation and repair accounts funded from the Correctional Institutions Building Fund and the State Institutions Building Fund under the Department's budget to complete projects at the facilities. This flexibility allows the Secretary to address any immediate maintenance needs of the correctional system. Projects for constructing new facilities are appropriated separately.

Statutory History. KSA 74-8901 et seq. provide the general statutory authority for issuing Department of Corrections debt obligations through the Kansas Development Finance Authority.

Debt Service & Capital Improvements

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	656,002	437,306	437,306	210,388	210,388
Subtotal: State Operations	\$656,002	\$437,306	\$437,306	\$210,388	\$210,388
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$656,002	\$437,306	\$437,306	\$210,388	\$210,388
Capital Improvements	5,384,727	7,367,744	7,367,744	9,255,000	9,255,000
Total Reportable Expenditures	\$6,040,729	\$7,805,050	\$7,805,050	\$9,465,388	\$9,465,388
Non-expense Items	9,000	--	--	--	--
Total Expenditures by Object	\$6,049,729	\$7,805,050	\$7,805,050	\$9,465,388	\$9,465,388
Expenditures by Fund					
State General Fund	565,108	515,556	515,556	517,388	517,388
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	5,234,161	7,289,494	7,289,494	8,948,000	8,948,000
Other Funds	250,460	--	--	--	--
Total Expenditures by Fund	\$6,049,729	\$7,805,050	\$7,805,050	\$9,465,388	\$9,465,388
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Correctional Industries

Operations. An enterprise within the Department of Corrections, Kansas Correctional Industries (KCI) is entirely self-supported from the manufacture and sale of products and services purchased by various organizations, such as state agencies, county and city governments, other tax supported agencies, nonprofit organizations, as well as churches. KCI provides inmates with meaningful work and training opportunities while providing services at a savings to all qualified customers.

Traditional industries include manufacturing janitorial products, traffic line and architectural paint, traffic control signs, office furniture, inmate clothing, metal furniture, and student dormitory furniture. Inmates also provide services, such as data entry, microfilming, telecommunications, digital imaging, reupholstering, farming, as well as furniture and vehicle restoration. Programs are located in Lansing Correctional Facility, Hutchinson Correctional Facility, and Norton Correctional Facility. Inmates in the program receive varying levels of pay, depending on the skill level required, time with KCI, and the availability of an open slot. There are over 250 inmates currently working in the traditional programs.

In addition to the traditional industry programs, over 25 private industries employ approximately 748 inmates at all eight correctional facilities. These industries include BAC Leather Company, Impact Design, Northern Contours, and Prime Wood. Inmates working for these industries produce products ranging from commercial beer keg taps to university logo apparel. Inmates working for private industries are paid at least minimum wage and work a 40-hour week. Deductions are taken from the inmate's wages for taxes, room and board, victims' compensation, support of families on public assistance, and required savings.

Goals and Objectives. The goal of Kansas Correctional Industries is to provide programs that increase the chances for offenders to succeed in the community after release. An objective associated with this goal is to:

Optimize offenders' work opportunities in the community and facilities.

Statutory History. KSA 75-5273 through 75-5282 provide for the establishment and operation of the Correctional Industries Program.

Kansas Correctional Industries

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,400,532	3,896,706	3,896,706	3,967,056	3,967,056
Contractual Services	1,261,238	1,421,850	1,421,850	1,339,288	1,339,288
Commodities	5,050,937	5,439,940	5,439,940	5,800,650	5,800,650
Capital Outlay	354,579	1,052,549	1,052,549	669,500	669,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,067,286	\$11,811,045	\$11,811,045	\$11,776,494	\$11,776,494
Aid to Local Governments	--	--	--	--	--
Other Assistance	49	--	--	--	--
Subtotal: Operating Expenditures	\$10,067,335	\$11,811,045	\$11,811,045	\$11,776,494	\$11,776,494
Capital Improvements	348,543	1,861,000	1,861,000	800,000	800,000
Total Reportable Expenditures	\$10,415,878	\$13,672,045	\$13,672,045	\$12,576,494	\$12,576,494
Non-expense Items	169	--	--	--	--
Total Expenditures by Object	\$10,416,047	\$13,672,045	\$13,672,045	\$12,576,494	\$12,576,494
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,416,047	13,672,045	13,672,045	12,576,494	12,576,494
Total Expenditures by Fund	\$10,416,047	\$13,672,045	\$13,672,045	\$12,576,494	\$12,576,494
FTE Positions	40.00	41.00	41.00	41.00	41.00
Non-FTE Unclassified Permanent	16.00	17.00	17.00	17.00	17.00
Total Positions	56.00	58.00	58.00	58.00	58.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Inmates participating in traditional industries program (ADP)	307	288	288	288
Inmates participating in private industry program (ADP)	748	869	869	869

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 1,318 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 2018 Supp. 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

El Dorado Correctional Facility

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	1,992,236	1,891,349	1,891,349	1,869,194	1,869,194
Security	17,107,263	16,763,614	16,763,614	16,422,387	16,422,387
Classification & Programs	3,626,738	4,054,942	4,054,942	4,045,809	4,045,809
El Dorado Unit	23,597	22,945	22,945	23,518	23,518
Southeast Unit	3,200,439	3,200,390	3,200,390	3,185,484	3,185,484
Toronto Unit	4,510	4,623	4,623	4,739	4,739
Support Services	4,449,359	5,271,972	5,271,972	5,432,204	5,432,204
Debt Service & Capital Improvements	733,323	460,590	460,590	--	--
Total Expenditures	\$31,137,465	\$31,670,425	\$31,670,425	\$30,983,335	\$30,983,335
Expenditures by Object					
Salaries & Wages	26,242,939	25,378,878	25,378,878	25,109,701	25,109,701
Contractual Services	2,802,293	3,359,898	3,359,898	3,496,114	3,496,114
Commodities	1,207,468	2,279,973	2,279,973	2,377,520	2,377,520
Capital Outlay	146,975	191,086	191,086	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$30,399,675	\$31,209,835	\$31,209,835	\$30,983,335	\$30,983,335
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,467	--	--	--	--
Subtotal: Operating Expenditures	\$30,404,142	\$31,209,835	\$31,209,835	\$30,983,335	\$30,983,335
Capital Improvements	733,323	460,590	460,590	--	--
Total Reportable Expenditures	\$31,137,465	\$31,670,425	\$31,670,425	\$30,983,335	\$30,983,335
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$31,137,465	\$31,670,425	\$31,670,425	\$30,983,335	\$30,983,335
Expenditures by Fund					
State General Fund	30,363,315	31,158,008	31,158,008	30,930,213	30,930,213
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	723,214	460,590	460,590	--	--
Other Funds	50,936	51,827	51,827	53,122	53,122
Total Expenditures by Fund	\$31,137,465	\$31,670,425	\$31,670,425	\$30,983,335	\$30,983,335
FTE Positions	486.00	481.00	481.00	481.00	481.00
Non-FTE Unclassified Permanent	--	5.00	5.00	5.00	5.00
Total Positions	486.00	486.00	486.00	486.00	486.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of inmate on inmate batteries	29	6	12	15
Number of inmate assaults on staff	62	164	200	205

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	1,440,968	1,458,273	1,458,273	1,483,221	1,483,221
Security	8,001,597	8,811,768	8,811,768	8,667,037	8,667,037
Classification & Programs	2,002,579	2,186,313	2,186,313	2,210,948	2,210,948
Support Services	3,079,805	3,184,611	3,184,611	3,150,626	3,150,626
Debt Service & Capital Improvements	293,296	395,640	395,640	--	--
Total Expenditures	\$14,818,245	\$16,036,605	\$16,036,605	\$15,511,832	\$15,511,832
Expenditures by Object					
Salaries & Wages	11,898,604	13,070,895	13,070,895	13,004,317	13,004,317
Contractual Services	1,487,792	1,554,029	1,554,029	1,558,023	1,558,023
Commodities	965,507	964,641	964,641	949,492	949,492
Capital Outlay	172,777	51,400	51,400	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,524,680	\$15,640,965	\$15,640,965	\$15,511,832	\$15,511,832
Aid to Local Governments	--	--	--	--	--
Other Assistance	269	--	--	--	--
Subtotal: Operating Expenditures	\$14,524,949	\$15,640,965	\$15,640,965	\$15,511,832	\$15,511,832
Capital Improvements	293,296	395,640	395,640	--	--
Total Reportable Expenditures	\$14,818,245	\$16,036,605	\$16,036,605	\$15,511,832	\$15,511,832
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,818,245	\$16,036,605	\$16,036,605	\$15,511,832	\$15,511,832
Expenditures by Fund					
State General Fund	14,524,949	15,549,383	15,549,383	15,450,320	15,450,320
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	293,296	395,640	395,640	--	--
Other Funds	-	91,582	91,582	61,512	61,512
Total Expenditures by Fund	\$14,818,245	\$16,036,605	\$16,036,605	\$15,511,832	\$15,511,832
FTE Positions	234.00	234.00	234.00	234.00	234.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	235.00	235.00	235.00	235.00	235.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of inmate on inmate batteries	7	4	7	4
Number of inmate assaults on staff	1	3	6	4

Hutchinson Correctional Facility

Mission. The mission of Hutchinson Correctional Facility, as part of the criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a range of privileges. An inmate's behavior and environmental restrictions determine the custody level. The facility has a capacity of 1,852 inmates who are housed in the main custody compound within the walled portion of the institution, a minimum security unit located outside the walls, and a medium custody unit located approximately one and a quarter miles east of the main facility. The purpose of the facility is to provide secure and safe confinement of convicted felons while providing rehabilitation opportunities.

Facility operations consist of six major programs: Administration, Security, Classification and Programs, Inmate Transportation, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the institution and includes fiscal and financial management, planning, and personnel administration. Emphasis is placed on staff training and reducing employee turnover, both of which directly affect the quality of the institution's programs.

The Security Program minimizes both escapes from the institution and acts of physical violence by inmates. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; and investigate incidents relating to the security and well-being of the institution, inmates, and staff.

Classification and Programs' purpose is to classify inmate files and to provide recreational and religious

programming for the inmate population. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. It provides for the movement of inmates among the various correctional facilities. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes laundry and supply operations as well as physical plant maintenance. The Capital Improvements Program provides adequate and necessary facilities consistent with the intended use of the institution. Because many of the buildings were constructed between 1889 and 1912, primary emphasis has been placed on rehabilitating and repairing those existing structures.

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Hutchinson facility made its final FCIP debt service payment in FY 2013.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and ensure public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*.

Hutchinson Correctional Facility

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	2,060,251	2,076,984	2,076,984	2,077,292	2,077,292
Security	18,265,036	20,146,848	20,146,848	20,082,682	20,082,682
Inmate Transportation	1,041,477	916,356	916,356	914,438	914,438
Classification & Programs	4,430,827	4,473,107	4,473,107	4,468,091	4,468,091
Support Services	5,999,793	5,982,802	5,982,802	6,055,454	6,055,454
Debt Service & Capital Improvements	2,232,819	941,419	941,419	--	--
Total Expenditures	\$34,030,203	\$34,537,516	\$34,537,516	\$33,597,957	\$33,597,957
Expenditures by Object					
Salaries & Wages	27,710,498	29,426,473	29,426,473	29,325,449	29,325,449
Contractual Services	2,636,163	2,724,154	2,724,154	2,796,699	2,796,699
Commodities	1,227,007	1,445,470	1,445,470	1,475,809	1,475,809
Capital Outlay	217,198	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$31,790,866	\$33,596,097	\$33,596,097	\$33,597,957	\$33,597,957
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,518	--	--	--	--
Subtotal: Operating Expenditures	\$31,797,384	\$33,596,097	\$33,596,097	\$33,597,957	\$33,597,957
Capital Improvements	2,232,819	941,419	941,419	--	--
Total Reportable Expenditures	\$34,030,203	\$34,537,516	\$34,537,516	\$33,597,957	\$33,597,957
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$34,030,203	\$34,537,516	\$34,537,516	\$33,597,957	\$33,597,957
Expenditures by Fund					
State General Fund	31,606,067	33,389,888	33,389,888	33,388,912	33,388,912
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,259,436	941,419	941,419	--	--
Other Funds	164,700	206,209	206,209	209,045	209,045
Total Expenditures by Fund	\$34,030,203	\$34,537,516	\$34,537,516	\$33,597,957	\$33,597,957
FTE Positions	505.00	506.00	506.00	506.00	506.00
Non-FTE Unclassified Permanent	2.00	1.00	1.00	1.00	1.00
Total Positions	507.00	507.00	507.00	507.00	507.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of inmate on inmate batteries	258	264	246	246
Number of inmate assaults on staff	72	143	36	36

Lansing Correctional Facility

Mission. The mission of Lansing Correctional Facility, as part of the adult criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. The Lansing Correctional Facility is the state's largest facility for the detention and rehabilitation of adult male felony offenders with a current capacity of 2,405. Included in the facility was the Osawatimie minimum security unit, where operations were suspended. Additional capacity at the main correctional facilities allowed the inmates to rejoin the general inmate population. The Lansing Correctional Facility houses maximum, medium, and minimum custody inmates. The institution has six programs, including Administration, Security, Classification and Programs, Inmate Transportation, Support Services, as well as Capital Improvements.

The Administration Program provides for overall management of the institution and includes financial management, planning, and personnel. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which affect the quality of the institution's programs.

The Security Program's function is to minimize escapes, minimize acts of physical violence, and provide staff with a safe working environment. Correctional officers control the movement of inmates; monitor activities; supervise work details; investigate incidents relating to the safety and well-being of the inmates and staff; and perform miscellaneous duties.

Classification and Programs maintains all records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates.

The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. The Support Services Program includes laundry and supply, facilities operations, and physical plant maintenance. Food service, education, and medical services are provided under Department of Corrections' contracts with private firms.

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. The Lansing facility made its final FCIP debt service payment in FY 2014.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and for public safety. The institution has established the following objectives:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The *Kansas Constitution* under Article 7 provides for the establishment of a penitentiary. The statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 2018 Supp. 75-5205, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 2018 Supp. 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

Lansing Correctional Facility

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	2,826,006	3,021,113	3,021,113	2,348,810	2,348,810
Security	24,087,271	25,535,296	25,535,296	22,902,904	22,902,904
Inmate Transportation	371,131	400,237	400,237	406,114	406,114
Classification & Programs	3,949,454	4,180,898	4,180,898	3,831,785	3,831,785
Support Services	7,364,907	7,305,407	7,305,407	6,721,549	6,721,549
Debt Service & Capital Improvements	257,676	520,444	520,444	--	--
Total Expenditures	\$38,856,445	\$40,963,395	\$40,963,395	\$36,211,162	\$36,211,162
Expenditures by Object					
Salaries & Wages	32,774,549	34,907,863	34,907,863	30,584,817	30,584,817
Contractual Services	3,785,226	3,696,161	3,696,161	3,817,315	3,817,315
Commodities	1,889,737	1,764,522	1,764,522	1,809,030	1,809,030
Capital Outlay	122,954	74,405	74,405	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$38,572,466	\$40,442,951	\$40,442,951	\$36,211,162	\$36,211,162
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,303	--	--	--	--
Subtotal: Operating Expenditures	\$38,598,769	\$40,442,951	\$40,442,951	\$36,211,162	\$36,211,162
Capital Improvements	257,676	520,444	520,444	--	--
Total Reportable Expenditures	\$38,856,445	\$40,963,395	\$40,963,395	\$36,211,162	\$36,211,162
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$38,856,445	\$40,963,395	\$40,963,395	\$36,211,162	\$36,211,162
Expenditures by Fund					
State General Fund	38,524,929	40,322,951	40,322,951	36,091,162	36,091,162
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	254,778	520,444	520,444	--	--
Other Funds	76,738	120,000	120,000	120,000	120,000
Total Expenditures by Fund	\$38,856,445	\$40,963,395	\$40,963,395	\$36,211,162	\$36,211,162
FTE Positions	684.00	685.00	685.00	685.00	685.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	684.00	685.00	685.00	685.00	685.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of inmate on inmate batteries	83	60	60	70
Number of inmate assaults on staff	6	3	3	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 2018 Supp. 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

Larned Correctional Mental Health Facility

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	1,390,878	1,302,471	1,302,471	1,297,520	1,297,520
Security	6,644,256	7,367,519	7,367,519	7,320,599	7,320,599
Classification & Programs	1,607,258	1,627,526	1,627,526	1,618,105	1,618,105
Chemical Dependency Recovery	1,365,390	1,502,900	1,502,900	1,512,200	1,512,200
Support Services	303,202	381,468	381,468	--	--
Debt Service & Capital Improvements	--	--	--	--	--
Total Expenditures	\$11,310,984	\$12,181,884	\$12,181,884	\$11,748,424	\$11,748,424
Expenditures by Object					
Salaries & Wages	9,952,266	10,501,441	10,501,441	10,481,593	10,481,593
Contractual Services	575,675	645,775	645,775	655,476	655,476
Commodities	429,482	601,208	601,208	611,355	611,355
Capital Outlay	49,733	51,992	51,992	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,007,156	\$11,800,416	\$11,800,416	\$11,748,424	\$11,748,424
Aid to Local Governments	--	--	--	--	--
Other Assistance	626	--	--	--	--
Subtotal: Operating Expenditures	\$11,007,782	\$11,800,416	\$11,800,416	\$11,748,424	\$11,748,424
Capital Improvements	303,202	381,468	381,468	--	--
Total Reportable Expenditures	\$11,310,984	\$12,181,884	\$12,181,884	\$11,748,424	\$11,748,424
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,310,984	\$12,181,884	\$12,181,884	\$11,748,424	\$11,748,424
Expenditures by Fund					
State General Fund	10,986,752	11,800,416	11,800,416	11,748,424	11,748,424
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	303,202	381,468	381,468	--	--
Other Funds	21,030	--	--	--	--
Total Expenditures by Fund	\$11,310,984	\$12,181,884	\$12,181,884	\$11,748,424	\$11,748,424
FTE Positions	186.00	187.00	187.00	187.00	187.00
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	187.00	187.00	187.00	187.00	187.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of inmate on inmate batteries	44	28	35	35
Number of inmate assaults on staff	114	41	60	60

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 995. Norton Correctional Facility comprises two units. The Central Unit is located at Norton with a capacity of 867. 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	1,179,671	1,370,182	1,370,182	1,390,977	1,390,977
Security	8,940,889	8,689,059	8,689,059	8,781,946	8,781,946
Classification & Programs	1,578,125	1,762,775	1,762,775	1,756,618	1,756,618
Stockton Correctional Facility	1,910,002	2,193,737	2,193,737	2,164,447	2,164,447
Support Services	2,407,013	2,979,022	2,979,022	2,855,595	2,855,595
Debt Service & Capital Improvements	514,285	472,640	472,640	--	--
Total Expenditures	\$16,529,985	\$17,467,415	\$17,467,415	\$16,949,583	\$16,949,583
Expenditures by Object					
Salaries & Wages	14,080,227	14,416,854	14,416,854	14,586,828	14,586,828
Contractual Services	1,170,745	1,840,884	1,840,884	1,709,355	1,709,355
Commodities	639,874	736,537	736,537	652,900	652,900
Capital Outlay	124,592	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,015,438	\$16,994,275	\$16,994,275	\$16,949,083	\$16,949,083
Aid to Local Governments	--	--	--	--	--
Other Assistance	262	500	500	500	500
Subtotal: Operating Expenditures	\$16,015,700	\$16,994,775	\$16,994,775	\$16,949,583	\$16,949,583
Capital Improvements	514,285	472,640	472,640	--	--
Total Reportable Expenditures	\$16,529,985	\$17,467,415	\$17,467,415	\$16,949,583	\$16,949,583
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,529,985	\$17,467,415	\$17,467,415	\$16,949,583	\$16,949,583
Expenditures by Fund					
State General Fund	15,896,260	16,806,844	16,806,844	16,759,613	16,759,613
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	514,285	472,640	472,640	--	--
Other Funds	119,440	187,931	187,931	189,970	189,970
Total Expenditures by Fund	\$16,529,985	\$17,467,415	\$17,467,415	\$16,949,583	\$16,949,583
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of inmate on inmate batteries	12	6	--	--
Number of inmate assaults on staff	--	2	--	--

Topeka Correctional Facility

Mission. The mission of the Topeka Correctional Facility, as part of the criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of adult offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. The Topeka Correctional Facility has an operating capacity of 815 female inmates. Facility operations are organized under five major programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties. Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates.

The Support Services Program includes such activities as laundry and supply as well as facilities operations and physical plant maintenance. Both food service as well as medical and mental health services are contracted by the Department of Corrections with private firms. The Capital Improvements Program reflects capital projects that have been appropriated

individually for the institution and rehabilitation and repair projects approved by the Secretary.

This facility participated in the Facilities Conservation Improvement Program (FCIP) that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility repays its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Topeka Correctional Facility made its final FCIP debt service payment in FY 2015.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and provide for public safety. Objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions under its control is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 2018 Supp. 75-5205, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 2018 Supp. 75-5210 and 75-5211, which deal with the treatment of inmates and the types of programs that the Secretary of Corrections must establish; and KSA 75-5252, which prescribes the duties and responsibilities of the wardens of the correctional institutions.

Topeka Correctional Facility

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	1,123,259	1,129,296	1,129,296	1,119,827	1,119,827
Security	9,547,718	10,259,123	10,259,123	10,180,832	10,180,832
Classification & Programs	2,123,007	2,147,197	2,147,197	2,136,311	2,136,311
Support Services	2,604,307	2,871,714	2,871,714	2,935,203	2,935,203
Debt Service & Capital Improvements	219,828	557,814	557,814	--	--
Total Expenditures	\$15,618,119	\$16,965,144	\$16,965,144	\$16,372,173	\$16,372,173
Expenditures by Object					
Salaries & Wages	13,594,821	14,593,395	14,593,395	14,445,647	14,445,647
Contractual Services	1,156,106	1,170,633	1,170,633	1,188,430	1,188,430
Commodities	630,653	628,751	628,751	738,096	738,096
Capital Outlay	16,282	14,551	14,551	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,397,862	\$16,407,330	\$16,407,330	\$16,372,173	\$16,372,173
Aid to Local Governments	--	--	--	--	--
Other Assistance	429	--	--	--	--
Subtotal: Operating Expenditures	\$15,398,291	\$16,407,330	\$16,407,330	\$16,372,173	\$16,372,173
Capital Improvements	219,828	557,814	557,814	--	--
Total Reportable Expenditures	\$15,618,119	\$16,965,144	\$16,965,144	\$16,372,173	\$16,372,173
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,618,119	\$16,965,144	\$16,965,144	\$16,372,173	\$16,372,173
Expenditures by Fund					
State General Fund	15,005,938	16,073,563	16,073,563	16,033,887	16,033,887
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	219,547	557,814	557,814	--	--
Other Funds	392,634	333,767	333,767	338,286	338,286
Total Expenditures by Fund	\$15,618,119	\$16,965,144	\$16,965,144	\$16,372,173	\$16,372,173
FTE Positions	256.00	255.00	255.00	255.00	255.00
Non-FTE Unclassified Permanent	7.00	7.00	7.00	7.00	7.00
Total Positions	263.00	262.00	262.00	262.00	262.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of inmate on inmate batteries	33	41	39	37
Number of inmate assaults on staff	2	1	0	0

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	982,914	881,194	881,194	873,324	873,324
Security	5,305,198	6,050,829	6,050,829	6,007,438	6,007,438
Classification & Programs	1,231,478	1,323,058	1,323,058	1,315,739	1,315,739
Wichita Work Release Facility	2,672,271	2,790,750	2,790,750	2,748,406	2,748,406
Support Services	2,943,471	3,241,674	3,241,674	3,339,313	3,339,313
Debt Service & Capital Improvements	66,883	199,928	199,928	--	--
Total Expenditures	\$13,202,215	\$14,487,433	\$14,487,433	\$14,284,220	\$14,284,220
Expenditures by Object					
Salaries & Wages	10,738,575	11,674,099	11,674,099	11,603,431	11,603,431
Contractual Services	1,833,992	1,995,325	1,995,325	2,095,024	2,095,024
Commodities	473,721	618,081	618,081	585,765	585,765
Capital Outlay	87,530	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,133,818	\$14,287,505	\$14,287,505	\$14,284,220	\$14,284,220
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,514	--	--	--	--
Subtotal: Operating Expenditures	\$13,135,332	\$14,287,505	\$14,287,505	\$14,284,220	\$14,284,220
Capital Improvements	66,883	199,928	199,928	--	--
Total Reportable Expenditures	\$13,202,215	\$14,487,433	\$14,487,433	\$14,284,220	\$14,284,220
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,202,215	\$14,487,433	\$14,487,433	\$14,284,220	\$14,284,220
Expenditures by Fund					
State General Fund	13,136,183	13,982,132	13,982,132	13,974,888	13,974,888
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	60,101	199,928	199,928	--	--
Other Funds	5,931	305,373	305,373	309,332	309,332
Total Expenditures by Fund	\$13,202,215	\$14,487,433	\$14,487,433	\$14,284,220	\$14,284,220
FTE Positions	197.00	197.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	201.00	201.00	201.00	201.00	201.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of inmate on inmate batteries	6	--	--	--
Number of inmate assaults on staff	--	--	--	--

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 2018 Supp. 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the former Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 2018 Supp. 75-7024 and 76-3203). In 2005, operations of Topeka Juvenile Correctional Facility and the new Kansas Juvenile Correctional Complex were merged under the Kansas Juvenile Correctional Complex name. On July 1, 2013, oversight of the complex was transferred to the Department of Corrections from the Juvenile Justice Authority.

Kansas Juvenile Correctional Complex

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
General Administration	1,906,726	1,984,511	1,984,511	2,009,592	2,009,592
Educational Services	2,624,066	2,510,090	2,510,090	2,631,972	2,631,972
Juvenile Correction Services	7,985,078	9,744,176	9,744,176	9,855,925	9,855,925
Ancillary Services	2,005,098	2,353,150	2,353,150	2,240,815	2,240,815
Physical Plant & Central Services	4,039,588	4,402,405	4,402,405	4,278,939	4,278,939
Capital Improvements	534,046	891,309	891,309	--	--
Total Expenditures	\$19,094,602	\$21,885,641	\$21,885,641	\$21,017,243	\$21,017,243
Expenditures by Object					
Salaries & Wages	12,603,028	14,616,369	14,616,369	14,781,654	14,781,654
Contractual Services	4,616,634	5,366,175	5,366,175	5,391,132	5,391,132
Commodities	621,751	534,488	534,488	545,712	545,712
Capital Outlay	719,104	477,300	477,300	298,745	298,745
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,560,517	\$20,994,332	\$20,994,332	\$21,017,243	\$21,017,243
Aid to Local Governments	--	--	--	--	--
Other Assistance	39	--	--	--	--
Subtotal: Operating Expenditures	\$18,560,556	\$20,994,332	\$20,994,332	\$21,017,243	\$21,017,243
Capital Improvements	534,046	891,309	891,309	--	--
Total Reportable Expenditures	\$19,094,602	\$21,885,641	\$21,885,641	\$21,017,243	\$21,017,243
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,094,602	\$21,885,641	\$21,885,641	\$21,017,243	\$21,017,243
Expenditures by Fund					
State General Fund	18,149,696	20,532,243	20,532,243	20,532,243	20,532,243
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	343,164	891,309	891,309	--	--
Other Funds	601,742	462,089	462,089	485,000	485,000
Total Expenditures by Fund	\$19,094,602	\$21,885,641	\$21,885,641	\$21,017,243	\$21,017,243
FTE Positions	349.50	257.50	257.50	257.50	257.50
Non-FTE Unclassified Permanent	6.00	7.00	7.00	7.00	7.00
Total Positions	355.50	264.50	264.50	264.50	264.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of offenders who showed improvement on standardized academic instruments	52.0 %	45.0 %	50.0 %	55.0 %
Percent of juveniles who successfully complete substance abuse treatment	64.0 %	85.0 %	87.0 %	90.0 %
Percent of juveniles who successfully complete sex offender treatment	82.0 %	87.0 %	90.0 %	92.0 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	3,024,105	3,376,292	3,376,292	3,368,675	3,302,122
Emergency Preparedness	10,103,427	8,824,113	9,161,779	8,598,755	8,598,755
Disaster Recovery Payments	18,513,257	22,496,051	22,496,051	15,217,333	15,217,333
Infrastructure	28,237,116	20,408,375	20,408,375	20,474,928	20,474,928
Debt Service & Capital Improvements	1,064,397	21,430,177	37,162,648	15,772,628	32,794,628
Total Expenditures	\$60,942,302	\$76,535,008	\$92,605,145	\$63,432,319	\$80,387,766
Expenditures by Object					
Salaries & Wages	17,249,532	18,055,175	18,055,175	18,217,779	18,151,226
Contractual Services	11,679,619	9,594,345	9,932,011	9,229,071	9,229,071
Commodities	1,339,493	1,538,586	1,538,586	1,512,086	1,512,086
Capital Outlay	1,603,910	1,099,896	1,099,896	1,022,105	1,022,105
Debt Service	204,397	166,177	166,177	128,628	128,628
Subtotal: State Operations	\$32,076,951	\$30,454,179	\$30,791,845	\$30,109,669	\$30,043,116
Aid to Local Governments	9,641,247	17,568,651	17,568,651	10,372,333	10,372,333
Other Assistance	7,516,048	6,425,000	6,425,000	6,425,000	6,425,000
Subtotal: Operating Expenditures	\$49,234,246	\$54,447,830	\$54,785,496	\$46,907,002	\$46,840,449
Capital Improvements	9,196,285	21,264,000	36,996,471	15,644,000	32,666,000
Total Reportable Expenditures	\$58,430,531	\$75,711,830	\$91,781,967	\$62,551,002	\$79,506,449
Non-expense Items	2,511,771	823,178	823,178	881,317	881,317
Total Expenditures by Object	\$60,942,302	\$76,535,008	\$92,605,145	\$63,432,319	\$80,387,766
Expenditures by Fund					
State General Fund	10,855,423	9,370,295	10,887,830	7,745,314	7,745,314
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	50,086,879	67,164,713	81,717,315	55,687,005	72,642,452
Total Expenditures by Fund	\$60,942,302	\$76,535,008	\$92,605,145	\$63,432,319	\$80,387,766
FTE Positions	134.50	154.50	154.50	154.50	154.50
Non-FTE Unclassified Permanent	121.00	121.00	121.00	121.00	121.00
Total Positions	255.50	275.50	275.50	275.50	275.50

Administration

Operations. The Administration Program provides command and administrative activities for the Kansas Army and Air National Guard. These activities ensure that members of all the Kansas National Guard units located in communities across Kansas can respond when called to state active duty by the Governor and can be prepared for federal mobilization in the event of war or when ordered by the President. The subprograms included in Administration are the Office of the Adjutant General, the State Comptroller, Human Resources, Public Affairs, Information Technology, the Military Bill of Rights, and Kansas Starbase.

The Administration Program consists of the state and federal staff command activities necessary to carry out the subprograms of the Adjutant General's Department. Because of the special relationship between the state and federal government, the accounting, budgeting, and personnel matters of the National Guard are complex. Some personnel with the Kansas National Guard are full-time federal employees and are not accounted for in the state budget. These persons, however, are members of the various National Guard units where they work. Personnel and payroll matters associated with federally-funded National Guard positions, including the pay of all members when on duty other than state active duty, are handled by federal positions under the supervision of this program. Federal

appropriations and military equipment that is federally owned are provided through the National Guard Bureau of the U.S. Department of Defense for the Kansas National Guard.

Goals and Objectives. The goals for this program include:

Ensuring that accounting for armory and station funds is of the highest standard and that audit reviews of these funds will find a low number of audit exceptions.

Ensuring critical information is provided to the public during emergencies or disasters.

Statutory History. Chapter 48 of the *Kansas Statutes Annotated* contains all of the statutes pertaining to the organization and management of the Adjutant General's Department. KSA 48-201 through 48-204 provide for the powers and duties of the Adjutant General and the staff officers of the National Guard. KSA 48-205 and 48-206 provide for the appointment of subordinate officers and financial personnel and for management of the state arsenal and all federal military equipment assigned to it. KSA 48-209 through 48-213 provide for the terms of office for officers and the enlistment procedures for troops in the Kansas National Guard units.

Adjutant General
Administration

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,323,818	2,979,323	2,979,323	3,010,337	2,943,784
Contractual Services	162,883	126,976	126,976	102,862	102,862
Commodities	139,125	55,740	55,740	55,740	55,740
Capital Outlay	258,619	164,253	164,253	149,736	149,736
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,884,445	\$3,326,292	\$3,326,292	\$3,318,675	\$3,252,122
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,139,660	50,000	50,000	50,000	50,000
Subtotal: Operating Expenditures	\$3,024,105	\$3,376,292	\$3,376,292	\$3,368,675	\$3,302,122
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,024,105	\$3,376,292	\$3,376,292	\$3,368,675	\$3,302,122
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,024,105	\$3,376,292	\$3,376,292	\$3,368,675	\$3,302,122
Expenditures by Fund					
State General Fund	1,460,282	1,241,630	1,241,630	1,216,999	1,216,999
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,563,823	2,134,662	2,134,662	2,151,676	2,085,123
Total Expenditures by Fund	\$3,024,105	\$3,376,292	\$3,376,292	\$3,368,675	\$3,302,122
FTE Positions	15.40	16.40	16.40	16.40	16.40
Non-FTE Unclassified Permanent	4.35	23.35	23.35	23.35	23.35
Total Positions	19.75	39.75	39.75	39.75	39.75

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of uptime for all prescribed services	94.0 %	99.0 %	99.0 %	99.0 %
Percent of employees reviewed annually	95.0 %	61.9 %	100.0 %	100.0 %
Percent of positive customer service feedback	75.0 %	92.0 %	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,645,350	4,742,402	4,742,402	4,750,391	4,750,391
Contractual Services	1,581,814	922,317	1,259,983	733,557	733,557
Commodities	146,763	392,473	392,473	401,851	401,851
Capital Outlay	543,241	343,743	343,743	301,639	301,639
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,917,168	\$6,400,935	\$6,738,601	\$6,187,438	\$6,187,438
Aid to Local Governments	1,846,823	1,600,000	1,600,000	1,530,000	1,530,000
Other Assistance	70,112	--	--	--	--
Subtotal: Operating Expenditures	\$8,834,103	\$8,000,935	\$8,338,601	\$7,717,438	\$7,717,438
Capital Improvements	28,069	--	--	--	--
Total Reportable Expenditures	\$8,862,172	\$8,000,935	\$8,338,601	\$7,717,438	\$7,717,438
Non-expense Items	1,241,255	823,178	823,178	881,317	881,317
Total Expenditures by Object	\$10,103,427	\$8,824,113	\$9,161,779	\$8,598,755	\$8,598,755
Expenditures by Fund					
State General Fund	2,002,034	1,752,821	1,837,238	1,573,159	1,573,159
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,101,393	7,071,292	7,324,541	7,025,596	7,025,596
Total Expenditures by Fund	\$10,103,427	\$8,824,113	\$9,161,779	\$8,598,755	\$8,598,755
FTE Positions	22.10	22.10	22.10	22.10	22.10
Non-FTE Unclassified Permanent	45.65	35.65	35.65	35.65	35.65
Total Positions	67.75	57.75	57.75	57.75	57.75

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of threat briefings	119	116	100	100
Number of public awareness campaigns for individual and family preparedness	6	9	9	9
Number of exercises conducted	191	166	150	150
Number of written intelligence reports published	191	68	100	100

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,279,996	--	--	--	--
Contractual Services	1,910,059	152,400	152,400	--	--
Commodities	67,750	--	--	--	--
Capital Outlay	60,951	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,318,756	\$152,400	\$152,400	\$ --	\$ --
Aid to Local Governments	7,794,424	15,968,651	15,968,651	8,842,333	8,842,333
Other Assistance	6,130,113	6,375,000	6,375,000	6,375,000	6,375,000
Subtotal: Operating Expenditures	\$17,243,293	\$22,496,051	\$22,496,051	\$15,217,333	\$15,217,333
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,243,293	\$22,496,051	\$22,496,051	\$15,217,333	\$15,217,333
Non-expense Items	1,269,964	--	--	--	--
Total Expenditures by Object	\$18,513,257	\$22,496,051	\$22,496,051	\$15,217,333	\$15,217,333
Expenditures by Fund					
State General Fund	3,466,610	2,524,153	2,524,153	1,296,892	1,296,892
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,046,647	19,971,898	19,971,898	13,920,441	13,920,441
Total Expenditures by Fund	\$18,513,257	\$22,496,051	\$22,496,051	\$15,217,333	\$15,217,333
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,000,368	10,333,450	10,333,450	10,457,051	10,457,051
Contractual Services	8,024,863	8,392,652	8,392,652	8,392,652	8,392,652
Commodities	985,855	1,090,373	1,090,373	1,054,495	1,054,495
Capital Outlay	741,099	591,900	591,900	570,730	570,730
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,752,185	\$20,408,375	\$20,408,375	\$20,474,928	\$20,474,928
Aid to Local Governments	--	--	--	--	--
Other Assistance	176,163	--	--	--	--
Subtotal: Operating Expenditures	\$19,928,348	\$20,408,375	\$20,408,375	\$20,474,928	\$20,474,928
Capital Improvements	8,308,216	--	--	--	--
Total Reportable Expenditures	\$28,236,564	\$20,408,375	\$20,408,375	\$20,474,928	\$20,474,928
Non-expense Items	552	--	--	--	--
Total Expenditures by Object	\$28,237,116	\$20,408,375	\$20,408,375	\$20,474,928	\$20,474,928
Expenditures by Fund					
State General Fund	2,862,100	2,280,514	2,280,514	2,244,636	2,244,636
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,375,016	18,127,861	18,127,861	18,230,292	18,230,292
Total Expenditures by Fund	\$28,237,116	\$20,408,375	\$20,408,375	\$20,474,928	\$20,474,928
FTE Positions	97.00	116.00	116.00	116.00	116.00
Non-FTE Unclassified Permanent	71.00	62.00	62.00	62.00	62.00
Total Positions	168.00	178.00	178.00	178.00	178.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of routine work orders processed within 60 days	87.0 %	43.0 %	100.0 %	100.0 %
Percent of urgent work orders processed within seven days	92.0 %	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	204,397	166,177	166,177	128,628	128,628
Subtotal: State Operations	\$204,397	\$166,177	\$166,177	\$128,628	\$128,628
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$204,397	\$166,177	\$166,177	\$128,628	\$128,628
Capital Improvements	860,000	21,264,000	36,996,471	15,644,000	32,666,000
Total Reportable Expenditures	\$1,064,397	\$21,430,177	\$37,162,648	\$15,772,628	\$32,794,628
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,064,397	\$21,430,177	\$37,162,648	\$15,772,628	\$32,794,628
Expenditures by Fund					
State General Fund	1,064,397	1,571,177	3,004,295	1,413,628	1,413,628
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	19,859,000	34,158,353	14,359,000	31,381,000
Total Expenditures by Fund	\$1,064,397	\$21,430,177	\$37,162,648	\$15,772,628	\$32,794,628
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 attendants overseeing the certification examination for attendants at all levels; providing technical assistance to governing bodies, ambulance services and training programs; managing the Education Incentive Grant Program to enhance emergency medical certification throughout Kansas; providing staff support for the Board; managing the Kansas Emergency Medical Services Information System; and managing the Kansas Revolving and Assistance Fund Grant Program.

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

Utilize data to drive decisions on how best to ensure the continued provision of EMS at the local, regional, and state levels.

Create maximum flexibility in statutes and regulations to support the highest attainable and appropriate levels of emergency medical care for all of the citizens of Kansas.

Regulate emergency medical services consistently, promptly, and fairly.

Ensure emergency medical service attendants and providers are appropriately and professionally trained.

Support continued improvement 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	743,728	921,386	921,386	932,777	932,777
Contractual Services	344,841	449,118	449,118	533,873	533,873
Commodities	22,858	40,197	40,197	41,049	41,049
Capital Outlay	33,007	19,458	19,458	18,533	18,533
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,144,434	\$1,430,159	\$1,430,159	\$1,526,232	\$1,526,232
Aid to Local Governments	757,787	726,255	726,255	711,250	711,250
Other Assistance	150,000	150,000	150,000	150,000	150,000
Subtotal: Operating Expenditures	\$2,052,221	\$2,306,414	\$2,306,414	\$2,387,482	\$2,387,482
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,052,221	\$2,306,414	\$2,306,414	\$2,387,482	\$2,387,482
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,052,221	\$2,306,414	\$2,306,414	\$2,387,482	\$2,387,482
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,052,221	2,306,414	2,306,414	2,387,482	2,387,482
Total Expenditures by Fund	\$2,052,221	\$2,306,414	\$2,306,414	\$2,387,482	\$2,387,482
FTE Positions	10.01	10.01	10.01	10.01	10.01
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	14.01	14.01	14.01	14.01	14.01

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of ambulance services inspected	100.0 %	100.0 %	100.0 %	100.0 %
Number of investigations received	67	58	62	62
Percent of investigations closed within 180 days	75.0 %	75.0 %	75.0 %	75.0 %
Number of ambulance attendants recertified	4,037	3,621	3,850	3,500
Number of initial education courses processed	222	186	200	200
Number of continuing education audits	34	98	300	300
Average validity score for all patient care reports	70.2 %	82.8 %	88.0 %	90.0 %

State Fire Marshal

Mission. The State Fire Marshal's Office is dedicated to protecting the lives and property of Kansas citizens from the hazards of fire or explosion and promotes prevention, education, life safety, investigate activities to mitigate incidents, and deter crimes.

Operations. The Administration Program manages support functions, collects and analyzes fire related information to target fire hazards, develops public education messages, and promotes firefighter safety.

The Fire Prevention Program conducts fire and life safety inspections, issuing appropriate enforcement actions to ensure correction of fire and life safety hazards. Inspections of Medicare and Medicaid health care facilities are conducted under a contract with the Centers for Medicaid and Medicare Services through the Kansas Department of Health and Environment and the Kansas Department for Aging and Disability Services. This program is also responsible for certification or registration of fire extinguisher services and for licensing providers and marketers of liquefied petroleum gas.

The Boiler Inspection Program ensures safe operation of hot water supply, hot water heating, and high and low pressure steam boilers and pressure vessels through the inspection and certification process.

The Fire Investigation Program conducts fire origin investigations to assist fire, police, and sheriff's departments, as requested. For an arson fire, the investigator conducts investigations to convict the perpetrator. Investigators perform polygraph exams and provide training to criminal justice and fire department personnel. This program also manages explosives, bomb responses, and fireworks licenses.

The Emergency Response Program coordinates existing trained HAZMAT (Hazardous Materials) emergency responders. The Fire Marshal contracts with local fire departments for emergency response to chemical, biological, radiological, nuclear, and explosive incidents. The program also coordinates search and rescue operations by working with the statewide task forces to provide a fully trained and equipped network of personnel ready to respond statewide to search and rescue incidents.

Goals and Objectives. One goal of the agency is to provide quality services to the fire community and the general public through this objective:

Analyze collected fire data to support firefighter health and safety, fire prevention education, and juvenile fire setter intervention information.

Another goal is to ensure that a competent and complete investigation is conducted into the origin of all fires in the state through the following objectives:

Provide effective and timely on-scene fire origin determinations and conduct follow-up investigations of fires determined to be arson.

Provide education and training to staff, fire service and law enforcement organizations, and other public agencies.

Finally, the agency ensures the highest possible level of fire and life safety through these objectives:

Provide timely annual inspection services to priority facilities and issue a timely and appropriate enforcement response to ensure quick compliance with applicable laws.

Provide timely and effective licensing services to businesses that provide fire protection services.

Provide no-match grants to volunteer/part-time Fire Departments across the state for personal protection equipment, physicals not covered by insurance, support of junior firefighter programs, and large industrial washing machines to keep their gear clean from cancer causing chemicals and carcinogens.

Statutory History. KSA 75-1510 et seq. establishes the State Fire Marshal's Office. KSA 31-133 et seq. authorize the Fire Marshal's Office to adopt fire safety regulations, implement a hazardous materials and search and rescue assessment and response capability, as well as investigate suspected arson fires and inspect facilities for fire safety.

State Fire Marshal

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,614,756	4,026,592	4,026,592	4,150,736	4,150,736
Contractual Services	1,212,801	1,053,051	1,053,051	1,152,556	1,152,556
Commodities	319,528	298,476	298,476	343,070	343,070
Capital Outlay	418,991	347,325	347,325	322,950	322,950
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,566,076	\$5,725,444	\$5,725,444	\$5,969,312	\$5,969,312
Aid to Local Governments	222,942	400,000	400,000	400,000	400,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,789,018	\$6,125,444	\$6,125,444	\$6,369,312	\$6,369,312
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,789,018	\$6,125,444	\$6,125,444	\$6,369,312	\$6,369,312
Non-expense Items	186,332	230,000	230,000	230,000	230,000
Total Expenditures by Object	\$5,975,350	\$6,355,444	\$6,355,444	\$6,599,312	\$6,599,312
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,789,018	6,125,444	6,125,444	6,369,312	6,369,312
Total Expenditures by Fund	\$5,975,350	\$6,355,444	\$6,355,444	\$6,599,312	\$6,599,312
FTE Positions	62.50	62.80	62.80	62.80	62.80
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00	0.00
Total Positions	62.50	62.80	62.80	62.80	62.80

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of investigative hours	10,885	10,179	10,000	10,000
Number of requests for investigation	406	425	400	400
Number of fire investigations	213	215	300	300

Highway Patrol

Mission. The mission of the Kansas Highway Patrol is service, courtesy, and protection. The Patrol is devoted to improving the quality of life through dedicated service, treating all individuals with courtesy and respect, and providing protection to life and property.

Operations. The Highway Patrol was created in 1937 to enforce traffic and other state laws relating to the operation of vehicles on state highways. The Patrol's scope of responsibility also includes policing the Kansas Turnpike, providing security for public officials, administering the Capitol Police, inspecting commercial motor carriers, and administering the Homeland Security Grant Program. Sworn members of the Highway Patrol are vested with full police powers.

Personnel perform traffic enforcement duties, including the promotion of public safety, instruction for traffic-related courses, assistance to disabled motorists, and assistance to other state agencies. The Highway Patrol provides assistance to state and local agencies during natural disasters and other public emergencies.

The Superintendent of the Highway Patrol is appointed by the Governor. The Superintendent selects the

unclassified Assistant Superintendent. Most other officers, troopers, security officers, and nonsworn civilian personnel are part of the classified Civil Service System. The Highway Patrol General Headquarters are located in Topeka. Regular field operations are delivered through a network of seven troops with headquarters at Olathe, Topeka, Salina, Hays, Chanute, Wichita, and Garden City. Separate troops serve the turnpike system, which is headquartered in Wichita, and the Capitol Police, which is headquartered in Topeka.

The Highway Patrol Training Academy in Salina is operated as an auxiliary activity and provides training for all new troopers and continuing education for all sworn Highway Patrol officers. Several other units of the Patrol are located in the complex at Salina. These include the North Central Region Command, the Special Response Team, Troop J, the Central Dispatch Operations, the Criminal Justice Information System Computer Training Lab, and the Breath Alcohol Unit.

Statutory History. Authority for the establishment, general duties, and responsibilities of the Kansas Highway Patrol is found in KSA 74-2105 et seq. Motor carrier inspection authority is found in KSA 66-1302.

Highway Patrol

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Capitol Police	1,633,594	1,512,154	1,512,154	1,542,397	1,542,397
Administration	74,254,353	73,057,937	73,057,937	74,785,980	74,785,980
Homeland Security	3,877,336	2,812,918	2,812,918	2,857,525	2,857,525
Motor Carrier Inspection	3,898,945	4,217,871	4,217,871	4,298,945	4,298,945
Turnpike Patrol	4,159,200	4,283,410	4,283,410	4,369,073	4,369,073
Debt Service & Capital Improvements	1,595,179	858,146	858,146	916,414	916,414
Total Expenditures	\$89,418,607	\$86,742,436	\$86,742,436	\$88,770,334	\$88,770,334
Expenditures by Object					
Salaries & Wages	62,354,281	65,054,972	65,054,972	65,789,286	65,789,286
Contractual Services	7,982,356	6,416,656	6,416,656	6,667,508	6,667,508
Commodities	5,279,279	4,738,015	4,738,015	4,801,105	4,801,105
Capital Outlay	7,976,968	7,253,070	7,253,070	8,174,444	8,174,444
Debt Service	9,441	--	--	--	--
Subtotal: State Operations	\$83,602,325	\$83,462,713	\$83,462,713	\$85,432,343	\$85,432,343
Aid to Local Governments	2,648,369	1,940,000	1,940,000	1,940,000	1,940,000
Other Assistance	47,163	--	--	--	--
Subtotal: Operating Expenditures	\$86,297,857	\$85,402,713	\$85,402,713	\$87,372,343	\$87,372,343
Capital Improvements	1,585,738	858,146	858,146	916,414	916,414
Total Reportable Expenditures	\$87,883,595	\$86,260,859	\$86,260,859	\$88,288,757	\$88,288,757
Non-expense Items	1,535,012	481,577	481,577	481,577	481,577
Total Expenditures by Object	\$89,418,607	\$86,742,436	\$86,742,436	\$88,770,334	\$88,770,334
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	89,418,607	86,742,436	86,742,436	88,770,334	88,770,334
Total Expenditures by Fund	\$89,418,607	\$86,742,436	\$86,742,436	\$88,770,334	\$88,770,334
FTE Positions	823.00	854.00	854.00	854.00	854.00
Non-FTE Unclassified Permanent	58.00	83.00	83.00	82.00	82.00
Total Positions	881.00	937.00	937.00	936.00	936.00

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,484,327	1,512,154	1,512,154	1,542,397	1,542,397
Contractual Services	141,401	--	--	--	--
Commodities	7,866	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,633,594	\$1,512,154	\$1,512,154	\$1,542,397	\$1,542,397
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,633,594	\$1,512,154	\$1,512,154	\$1,542,397	\$1,542,397
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,633,594	\$1,512,154	\$1,512,154	\$1,542,397	\$1,542,397
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,633,594	\$1,512,154	\$1,512,154	\$1,542,397	\$1,542,397
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,633,594	1,512,154	1,512,154	1,542,397	1,542,397
Total Expenditures by Fund	\$1,633,594	\$1,512,154	\$1,512,154	\$1,542,397	\$1,542,397
FTE Positions	30.00	29.00	29.00	29.00	29.00
Non-FTE Unclassified Permanent	1.00	2.00	2.00	1.00	1.00
Total Positions	31.00	31.00	31.00	30.00	30.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of crimes reported and complaints filed	988	757	1,000	1,000
Number of arrests	322	655	290	290
Number of patrol hours	27,200	15,151	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	52,724,847	55,266,739	55,266,739	55,805,288	55,805,288
Contractual Services	7,406,564	6,067,392	6,067,392	6,276,156	6,276,156
Commodities	5,130,286	4,622,353	4,622,353	4,684,792	4,684,792
Capital Outlay	7,952,583	7,101,453	7,101,453	8,019,744	8,019,744
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$73,214,280	\$73,057,937	\$73,057,937	\$74,785,980	\$74,785,980
Aid to Local Governments	797	--	--	--	--
Other Assistance	47,163	--	--	--	--
Subtotal: Operating Expenditures	\$73,262,240	\$73,057,937	\$73,057,937	\$74,785,980	\$74,785,980
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$73,262,240	\$73,057,937	\$73,057,937	\$74,785,980	\$74,785,980
Non-expense Items	992,113	--	--	--	--
Total Expenditures by Object	\$74,254,353	\$73,057,937	\$73,057,937	\$74,785,980	\$74,785,980
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	74,254,353	73,057,937	73,057,937	74,785,980	74,785,980
Total Expenditures by Fund	\$74,254,353	\$73,057,937	\$73,057,937	\$74,785,980	\$74,785,980
FTE Positions	680.50	713.50	713.50	713.50	713.50
Non-FTE Unclassified Permanent	56.00	77.00	77.00	77.00	77.00
Total Positions	736.50	790.50	790.50	790.50	790.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of miles patrolled	10,986,220	12,470,484	12,750,000	12,750,000
Percent of fatalities per 100 million miles traveled	1.1 %	1.2 %	1.0 %	1.0 %
Number of felony arrests	N/A	230	200	200
Percent of injury accidents involving alcohol	7.0 %	6.4 %	6.0 %	6.0 %
Percent of seatbelt law compliance	91.7 %	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.

Statutory History. Authority for the program is found in KSA 68-2025 et seq.

Highway Patrol
Turnpike Patrol

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,141,166	4,266,065	4,266,065	4,351,386	4,351,386
Contractual Services	8,714	6,383	6,383	6,517	6,517
Commodities	9,320	10,962	10,962	11,170	11,170
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,159,200	\$4,283,410	\$4,283,410	\$4,369,073	\$4,369,073
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,159,200	\$4,283,410	\$4,283,410	\$4,369,073	\$4,369,073
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,159,200	\$4,283,410	\$4,283,410	\$4,369,073	\$4,369,073
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,159,200	\$4,283,410	\$4,283,410	\$4,369,073	\$4,369,073
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,159,200	4,283,410	4,283,410	4,369,073	4,369,073
Total Expenditures by Fund	\$4,159,200	\$4,283,410	\$4,283,410	\$4,369,073	\$4,369,073
FTE Positions	50.50	46.50	46.50	46.50	46.50
Non-FTE Unclassified Permanent	1.00	2.00	2.00	2.00	2.00
Total Positions	51.50	48.50	48.50	48.50	48.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of miles patrolled	1,749,392	1,815,988	1,800,000	1,800,000
Percent of fatalities to total accidents	.52 %	.66 %	.55 %	.55 %
Number of DUI arrests	374	287	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,518,044	3,655,177	3,655,177	3,728,281	3,728,281
Contractual Services	269,441	314,059	314,059	318,503	318,503
Commodities	91,770	97,018	97,018	97,461	97,461
Capital Outlay	19,690	151,617	151,617	154,700	154,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,898,945	\$4,217,871	\$4,217,871	\$4,298,945	\$4,298,945
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,898,945	\$4,217,871	\$4,217,871	\$4,298,945	\$4,298,945
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,898,945	\$4,217,871	\$4,217,871	\$4,298,945	\$4,298,945
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,898,945	\$4,217,871	\$4,217,871	\$4,298,945	\$4,298,945
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,898,945	4,217,871	4,217,871	4,298,945	4,298,945
Total Expenditures by Fund	\$3,898,945	\$4,217,871	\$4,217,871	\$4,298,945	\$4,298,945
FTE Positions	58.00	58.00	58.00	58.00	58.00
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
Total Positions	58.00	60.00	60.00	60.00	60.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of safety programs presented	49	135	50	50
Percent of vehicles at ports exceeding the legal weight limit	.22 %	.20 %	.20 %	.20 %
Percent of trucks stopped by mobile units illegally overweight	19.8 %	20.0 %	20.0 %	20.0 %

Homeland Security

Operations. The Homeland Security Program provides funds for Kansas that are intended to improve the state's capability to prevent, respond to, and recover from acts of terrorism and other catastrophic events. The funds are provided by the U.S. Department of Homeland Security.

Goals and Objectives. The goal of the Homeland Security Program is to improve the security of Kansas as a whole by providing funds to each of the state's seven homeland security regions and select state agencies for the purpose of preventing, planning for,

responding to, and recovering from an act of terrorism. An objective associated with this goal is to:

Enhance the capabilities of first responders to effectively respond to an act of terrorism within and across homeland security boundaries through the efficient use of funds for preparedness planning, specialized training, exercises, and equipment.

Statutory History. There are no applicable Kansas statutes for this program.

Homeland Security

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	485,897	354,837	354,837	361,934	361,934
Contractual Services	156,236	28,822	28,822	66,332	66,332
Commodities	40,037	7,682	7,682	7,682	7,682
Capital Outlay	4,695	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$686,865	\$391,341	\$391,341	\$435,948	\$435,948
Aid to Local Governments	2,647,572	1,940,000	1,940,000	1,940,000	1,940,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,334,437	\$2,331,341	\$2,331,341	\$2,375,948	\$2,375,948
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,334,437	\$2,331,341	\$2,331,341	\$2,375,948	\$2,375,948
Non-expense Items	542,899	481,577	481,577	481,577	481,577
Total Expenditures by Object	\$3,877,336	\$2,812,918	\$2,812,918	\$2,857,525	\$2,857,525
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,877,336	2,812,918	2,812,918	2,857,525	2,857,525
Total Expenditures by Fund	\$3,877,336	\$2,812,918	\$2,812,918	\$2,857,525	\$2,857,525
FTE Positions	4.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.00	7.00	7.00	7.00	7.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	9,441	--	--	--	--
Subtotal: State Operations	\$9,441	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,441	\$ --	\$ --	\$ --	\$ --
Capital Improvements	1,585,738	858,146	858,146	916,414	916,414
Total Reportable Expenditures	\$1,595,179	\$858,146	\$858,146	\$916,414	\$916,414
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,595,179	\$858,146	\$858,146	\$916,414	\$916,414
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,595,179	858,146	858,146	916,414	916,414
Total Expenditures by Fund	\$1,595,179	\$858,146	\$858,146	\$916,414	\$916,414
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Bureau of Investigation

Mission. The Kansas Bureau of Investigation (KBI) is dedicated to providing professional investigative, laboratory, and criminal justice information services to Kansas criminal justice agencies for the purpose of promoting public safety and the prevention of crime in Kansas.

Operations. The 1939 Legislature established the KBI. The Bureau, which is under the supervision of the Attorney General's Office, is led by a Director appointed by the Attorney General. When the Bureau was established, it was vested with two principal duties. The first is to conduct investigations at the direction of the Attorney General. The second is to establish and maintain criminal justice records to be shared by authorized criminal justice agencies.

The KBI provides expert field investigations and forensic laboratory services. It also trains professional law enforcement officers and gathers crime trend information. The Bureau is organized into four programs: General Services, Investigations, Laboratory Services, and Debt Service and Capital Improvements.

Statutory History. KSA 75-711 and 75-712 prescribe the powers and duties of the KBI. KSA 21-2501 requires the filing of fingerprint impressions with the KBI. KSA 21-2504 requires the filing of statistical data with the KBI. KSA 22-4701 et seq. require the filing of certain criminal history information. KSA 22-4901 et seq. established the Kansas Offender Registration Act. KSA 21-2511 established the DNA database of convicted violent offenders.

Kansas Bureau of Investigation

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	4,211,762	4,422,840	4,422,840	3,894,624	4,180,624
Field Investigation	5,092,584	6,184,896	6,184,896	6,345,365	6,345,365
Forensic Laboratory	9,753,418	10,489,012	10,489,012	10,887,701	10,887,701
IT & KCJIS	4,475,297	4,906,496	4,906,496	4,951,120	4,951,120
Information Services	1,541,909	1,148,993	1,148,993	1,197,746	1,197,746
Special Operations	8,064,022	8,032,204	8,032,204	8,416,374	8,416,374
Debt Service & Capital Improvements	4,374,402	4,672,675	4,672,675	4,420,800	4,420,800
Total Expenditures	\$37,513,394	\$39,857,116	\$39,857,116	\$40,113,730	\$40,399,730
Expenditures by Object					
Salaries & Wages	20,305,718	22,193,767	22,193,767	24,424,899	24,424,899
Contractual Services	6,870,768	7,849,446	7,849,446	7,668,368	7,954,368
Commodities	1,471,785	1,418,824	1,418,824	1,391,215	1,391,215
Capital Outlay	1,869,673	2,284,343	2,284,343	971,958	971,958
Debt Service	2,153,925	2,042,675	2,042,675	1,925,800	1,925,800
Subtotal: State Operations	\$32,671,869	\$35,789,055	\$35,789,055	\$36,382,240	\$36,668,240
Aid to Local Governments	2,055,428	1,293,618	1,293,618	1,200,379	1,200,379
Other Assistance	112,550	44,427	44,427	11,107	11,107
Subtotal: Operating Expenditures	\$34,839,847	\$37,127,100	\$37,127,100	\$37,593,726	\$37,879,726
Capital Improvements	2,485,616	2,630,000	2,630,000	2,495,000	2,495,000
Total Reportable Expenditures	\$37,325,463	\$39,757,100	\$39,757,100	\$40,088,726	\$40,374,726
Non-expense Items	187,931	100,016	100,016	25,004	25,004
Total Expenditures by Object	\$37,513,394	\$39,857,116	\$39,857,116	\$40,113,730	\$40,399,730
Expenditures by Fund					
State General Fund	24,210,861	26,550,064	26,550,064	25,976,771	26,262,771
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,302,533	13,307,052	13,307,052	14,136,959	14,136,959
Total Expenditures by Fund	\$37,513,394	\$39,857,116	\$39,857,116	\$40,113,730	\$40,399,730
FTE Positions					
FTE Positions	229.00	229.00	229.00	229.00	229.00
Non-FTE Unclassified Permanent	101.00	118.50	118.50	118.50	118.50
Total Positions	330.00	347.50	347.50	347.50	347.50

Administration

Operations. The Administration Program provides the overall management of the Bureau.

The KBI is the state's repository for the collection, storage, and dissemination of criminal history information and fingerprint identification data. Kansas criminal justice agencies are required to submit information to the Bureau concerning adult and juvenile offenses and their disposition. Included in the repository is a clearinghouse for missing persons. The clearinghouse monitors Kansas missing person entries into the National Crime Information Center and facilitates the search for missing juveniles through the National Center for Missing and Exploited Children.

Additionally, local law enforcement officials must submit fingerprints of arrestees. The Automated Fingerprint Identification System facilitates the identification of latent fingerprints acquired from crime

scenes. This information is available to local, state, and federal criminal justice agencies. The 1993 Legislature also required the KBI to maintain a repository of convicted sexual offenders. In 1999, the act was expanded to include the names of other convicted violent offenders.

A variety of crime statistics is compiled and published by the KBI, which is then forwarded to the Federal Bureau of Investigation for inclusion in the annual summary of crime in the United States.

Goals and Objectives. The goal of the Administration Program is to maintain and enhance efficient and effective programs. This goal will be pursued through providing effective policy and procedure management and administrative services to support the Agency's operations to fulfill the agency mission while safeguarding the privacy of individuals

Kansas Bureau of Investigation
Administration

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,817,421	2,149,858	2,149,858	2,125,092	2,125,092
Contractual Services	1,739,108	1,782,553	1,782,553	1,565,317	1,851,317
Commodities	81,718	79,800	79,800	78,650	78,650
Capital Outlay	134,607	141,868	141,868	58,375	58,375
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,772,854	\$4,154,079	\$4,154,079	\$3,827,434	\$4,113,434
Aid to Local Governments	7,056	124,318	124,318	31,079	31,079
Other Assistance	112,550	44,427	44,427	11,107	11,107
Subtotal: Operating Expenditures	\$3,892,460	\$4,322,824	\$4,322,824	\$3,869,620	\$4,155,620
Capital Improvements	258,371	--	--	--	--
Total Reportable Expenditures	\$4,150,831	\$4,322,824	\$4,322,824	\$3,869,620	\$4,155,620
Non-expense Items	60,931	100,016	100,016	25,004	25,004
Total Expenditures by Object	\$4,211,762	\$4,422,840	\$4,422,840	\$3,894,624	\$4,180,624
Expenditures by Fund					
State General Fund	3,448,913	3,150,907	3,150,907	3,005,618	3,291,618
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	762,849	1,271,933	1,271,933	889,006	889,006
Total Expenditures by Fund	\$4,211,762	\$4,422,840	\$4,422,840	\$3,894,624	\$4,180,624
FTE Positions	17.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	11.00	11.00	11.00	11.00	11.00
Total Positions	28.00	28.00	28.00	28.00	28.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of positions authorized	344	381	381	381
Number of filled positions	293	310	338	361
Number of vacant positions	51	71	43	20
Percent of positions vacant	14.8 %	18.6 %	11.3 %	5.2 %

Field Investigation

Operations. The Field Investigation Division Program (FID) provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas. It is the policy of the Kansas Bureau of Investigation (KBI) that it will only enter a case at the request of state agencies, prosecutors, or other law enforcement agencies. The KBI also has the power and privileges of Kansas sheriffs and can initiate its own cases. The KBI will also enter an investigation by order of the Attorney General.

The FID focuses its limited resources on criminal acts included in homicides and major violent crimes, crimes against children, and governmental integrity and public corruption.

Goals and Objectives. The goal of the Field Investigation Division Program is to promote public

safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, conduct background investigations, and collect information and evidence. Objectives include the following:

Providing professional investigative and technical services to local, state, and federal law enforcement agencies.

Providing agency personnel with professional training opportunities and continuing education.

Ensuring the honesty and integrity of all key state government officials by conducting professional background investigations of all applicants and nominees prior to appointment.

Kansas Bureau of Investigation
Field Investigation

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,090,780	4,786,527	4,786,527	5,315,594	5,315,594
Contractual Services	660,737	869,290	869,290	869,290	869,290
Commodities	106,849	94,625	94,625	94,625	94,625
Capital Outlay	234,218	434,454	434,454	65,856	65,856
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,092,584	\$6,184,896	\$6,184,896	\$6,345,365	\$6,345,365
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,092,584	\$6,184,896	\$6,184,896	\$6,345,365	\$6,345,365
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,092,584	\$6,184,896	\$6,184,896	\$6,345,365	\$6,345,365
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,092,584	\$6,184,896	\$6,184,896	\$6,345,365	\$6,345,365
Expenditures by Fund					
State General Fund	4,953,156	6,067,866	6,067,866	6,227,503	6,227,503
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	139,428	117,030	117,030	117,862	117,862
Total Expenditures by Fund	\$5,092,584	\$6,184,896	\$6,184,896	\$6,345,365	\$6,345,365
FTE Positions	60.00	60.00	60.00	60.00	60.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	65.00	65.00	65.00	65.00	65.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of investigations initiated	268	231	230	230
Number of investigations declined	67	65	70	70
Percent of priority investigations declined	39.0 %	31.0 %	38.0 %	44.0 %
Percent of cases completed within 90 days	38.1 %	37.3 %	38.0 %	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,030,348	7,574,336	7,574,336	8,109,458	8,109,458
Contractual Services	965,760	1,149,988	1,149,988	1,168,572	1,168,572
Commodities	1,133,559	1,124,006	1,124,006	1,122,047	1,122,047
Capital Outlay	623,751	640,682	640,682	487,624	487,624
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,753,418	\$10,489,012	\$10,489,012	\$10,887,701	\$10,887,701
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,753,418	\$10,489,012	\$10,489,012	\$10,887,701	\$10,887,701
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,753,418	\$10,489,012	\$10,489,012	\$10,887,701	\$10,887,701
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,753,418	\$10,489,012	\$10,489,012	\$10,887,701	\$10,887,701
Expenditures by Fund					
State General Fund	6,574,570	7,093,726	7,093,726	7,478,258	7,478,258
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,178,848	3,395,286	3,395,286	3,409,443	3,409,443
Total Expenditures by Fund	\$9,753,418	\$10,489,012	\$10,489,012	\$10,887,701	\$10,887,701
FTE Positions	68.00	68.00	68.00	68.00	68.00
Non-FTE Unclassified Permanent	21.00	20.00	20.00	20.00	20.00
Total Positions	89.00	88.00	88.00	88.00	88.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of forensic laboratory assignments completed in 60 days	52.2 %	42.7 %	41.4 %	36.4 %
Available scientists	45	50	59	63
Total forensic laboratory backlog	4,690	5,920	5,800	5,500
Number of completed assignments	26,922	27,320	27,750	28,500
Number of professional training sessions	244	126	125	125

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,198,696	2,674,927	2,674,927	3,126,417	3,126,417
Contractual Services	1,888,906	1,729,839	1,729,839	1,714,767	1,714,767
Commodities	7,941	5,883	5,883	6,883	6,883
Capital Outlay	379,754	495,847	495,847	103,053	103,053
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,475,297	\$4,906,496	\$4,906,496	\$4,951,120	\$4,951,120
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,475,297	\$4,906,496	\$4,906,496	\$4,951,120	\$4,951,120
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,475,297	\$4,906,496	\$4,906,496	\$4,951,120	\$4,951,120
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,475,297	\$4,906,496	\$4,906,496	\$4,951,120	\$4,951,120
Expenditures by Fund					
State General Fund	868,178	1,055,705	1,055,705	253,745	253,745
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,607,119	3,850,791	3,850,791	4,697,375	4,697,375
Total Expenditures by Fund	\$4,475,297	\$4,906,496	\$4,906,496	\$4,951,120	\$4,951,120
FTE Positions	11.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	21.00	19.00	19.00	19.00	19.00
Total Positions	32.00	30.00	30.00	30.00	30.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of IT security incidents	5	3	--	--
Minutes of unplanned downtime	221	89	60	60
Percent of critical systems' combined uptime	99.9 %	99.9 %	99.9 %	99.9 %
Percent of employee compliance with security awareness training	91.8 %	95.5 %	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. A needs assessment to replace the current system is near completion.

Pursuant to KSA 22-4901, et seq., the Kansas Bureau of Investigation (KBI) is required to maintain the offender registration repository for sex, violent, and drug offenders in the State of Kansas. Registrations are submitted quarterly from sheriffs' offices for each offender based upon the month of birth.

KBI manages the registrations with a system called KsORT (Kansas Offender Registration Tool). KsORT is also offered as a free service to local law enforcement to submit registrations electronically. KsORT is used by 64 agencies across the state to submit over 5,400 registrations quarterly.

In 2016, the registry began accepting electronic submissions for registrations through an interface with a third-party vendor. Currently, there are 21 counties using the interface, which has reduced the number of paper registrations by over 7,000 per quarter.

Electronic registrations decrease the registration process by an average of two days. An additional eight agencies are expected to move to the interface in 2018. This is expected to further reduce the number of paper registrations by over 300 per quarter.

Pursuant to KSA 22-4701, et seq., the KBI is required to maintain the repository for criminal history for the State of Kansas. The records include fingerprint-based arrests, filings, court dispositions, and prison confinements.

Beginning July 2014 state statute required courts to submit dispositions electronically for seven specific crimes. Those crimes include driving under the influence, criminal refusal to submit a breath test, sale of sexual relations, purchase of sexual relations, promotion of sexual relations, human trafficking, and commercial exploitation of a child. In FY 2017, the KBI received over 175,000 electronic dispositions for all crimes. KBI expects to receive a similar volume of electronic dispositions in FY 2018.

Goals and Objectives. The goal of the Information Services Division Program is to maintain the central repository and provide accurate data to criminal justice agencies and the public for sex offenders, violent offenders, and drug offenders within Kansas. This goal will be pursued through the following objective:

Providing timely and accurate crime statistics to the Federal Bureau of Investigation, the criminal justice community, legislators, state and local planners, educators, administrators and the public.

Kansas Bureau of Investigation
Information Services

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,174,192	532,607	532,607	877,990	877,990
Contractual Services	61,691	308,301	308,301	309,746	309,746
Commodities	3,549	1,760	1,760	1,760	1,760
Capital Outlay	302,477	306,325	306,325	8,250	8,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,541,909	\$1,148,993	\$1,148,993	\$1,197,746	\$1,197,746
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,541,909	\$1,148,993	\$1,148,993	\$1,197,746	\$1,197,746
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,541,909	\$1,148,993	\$1,148,993	\$1,197,746	\$1,197,746
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,541,909	\$1,148,993	\$1,148,993	\$1,197,746	\$1,197,746
Expenditures by Fund					
State General Fund	--	336,952	336,952	60,421	60,421
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,541,909	812,041	812,041	1,137,325	1,137,325
Total Expenditures by Fund	\$1,541,909	\$1,148,993	\$1,148,993	\$1,197,746	\$1,197,746
FTE Positions					
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	15.00	29.50	29.50	29.50	29.50
Total Positions	16.00	30.50	30.50	30.50	30.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of dispositions submitted electronically	25.0 %	82.0 %	89.0 %	92.0 %
Percent of fingerprint records submitted electronically	65.8 %	66.4 %	68.4 %	71.5 %
Percent of law enforcement agencies submitting electronic reports	33.8 %	34.0 %	35.0 %	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 (SOD) provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas. It is the policy of the Kansas Bureau of Investigation (KBI) that it will only enter a case at the request of state agencies, prosecutors, or other law enforcement agencies. The KBI also has the power and privileges of Kansas sheriffs and can initiate its own cases. The KBI will also enter an investigation by order of the Attorney General.

The Special Operations Division is comprised of three narcotics enforcement regions: Northeast, Southeast, and West. The Division is responsible for conducting both overt and covert investigations of major narcotics producers and traffickers within the state. Those investigations are conducted unilaterally and in support of other law enforcement agencies. KBI agents are assigned to joint federal, state, and local narcotics task forces. The SOD is also the home for the agency's high

risk warrant team, clandestine laboratory response team, and asset forfeiture operations.

Goals and Objectives. The goal of the Program is to promote public safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, collection of information and evidence, and dissemination of intelligence information. Objectives include the following:

Providing professional investigative and technical services to local, state, and federal law enforcement agencies.

Providing agency personnel with professional training opportunities and continuing education.

Identifying, investigating and prosecuting drug traffickers, manufacturers of illicit drugs and marijuana producers.

Kansas Bureau of Investigation
Special Operations

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,994,281	4,475,512	4,475,512	4,870,348	4,870,348
Contractual Services	1,554,566	2,009,475	2,009,475	2,040,676	2,040,676
Commodities	138,169	112,750	112,750	87,250	87,250
Capital Outlay	194,866	265,167	265,167	248,800	248,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,881,882	\$6,862,904	\$6,862,904	\$7,247,074	\$7,247,074
Aid to Local Governments	2,048,372	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,930,254	\$8,032,204	\$8,032,204	\$8,416,374	\$8,416,374
Capital Improvements	6,768	--	--	--	--
Total Reportable Expenditures	\$7,937,022	\$8,032,204	\$8,032,204	\$8,416,374	\$8,416,374
Non-expense Items	127,000	--	--	--	--
Total Expenditures by Object	\$8,064,022	\$8,032,204	\$8,032,204	\$8,416,374	\$8,416,374
Expenditures by Fund					
State General Fund	3,991,642	4,172,233	4,172,233	4,530,426	4,530,426
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,072,380	3,859,971	3,859,971	3,885,948	3,885,948
Total Expenditures by Fund	\$8,064,022	\$8,032,204	\$8,032,204	\$8,416,374	\$8,416,374
FTE Positions	43.00	43.00	43.00	43.00	43.00
Non-FTE Unclassified Permanent	12.00	15.00	15.00	15.00	15.00
Total Positions	55.00	58.00	58.00	58.00	58.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of cases completed within 90 days	52.0 %	38.0 %	50.0 %	50.0 %
Percent of Kansas counties served	46.0 %	38.0 %	40.0 %	40.0 %
Number of meth waste disposal requests	12	8	12	12
Percent of prosecuted offenders convicted	N/A	N/A	70.0 %	70.0 %
Percent of criminal organizations disrupted/dismantled	N/A	N/A	80.0 %	80.0 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,153,925	2,042,675	2,042,675	1,925,800	1,925,800
Subtotal: State Operations	\$2,153,925	\$2,042,675	\$2,042,675	\$1,925,800	\$1,925,800
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,153,925	\$2,042,675	\$2,042,675	\$1,925,800	\$1,925,800
Capital Improvements	2,220,477	2,630,000	2,630,000	2,495,000	2,495,000
Total Reportable Expenditures	\$4,374,402	\$4,672,675	\$4,672,675	\$4,420,800	\$4,420,800
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,374,402	\$4,672,675	\$4,672,675	\$4,420,800	\$4,420,800
Expenditures by Fund					
State General Fund	4,374,402	4,672,675	4,672,675	4,420,800	4,420,800
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$4,374,402	\$4,672,675	\$4,672,675	\$4,420,800	\$4,420,800
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	422,681	498,955	498,955	504,608	504,608
Contractual Services	121,228	150,107	150,107	145,065	145,065
Commodities	11,420	12,050	12,050	12,475	12,475
Capital Outlay	11,233	12,300	12,300	11,700	11,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$566,562	\$673,412	\$673,412	\$673,848	\$673,848
Aid to Local Governments	175,770	175,438	175,438	175,438	175,438
Other Assistance	197	197	197	197	197
Subtotal: Operating Expenditures	\$742,529	\$849,047	\$849,047	\$849,483	\$849,483
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$742,529	\$849,047	\$849,047	\$849,483	\$849,483
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$742,529	\$849,047	\$849,047	\$849,483	\$849,483
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	742,529	849,047	849,047	849,483	849,483
Total Expenditures by Fund	\$742,529	\$849,047	\$849,047	\$849,483	\$849,483
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	1.47	1.96	1.96	1.96	1.96
Total Positions	6.47	6.96	6.96	6.96	6.96

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of active full- and part-time law enforcement officers certified	7,500	7,500	7,500	7,500
Number of new law enforcement officers certified	614	484	544	550
Number of cases of officer violations of the Training act or failure to meet training requirements investigated	105	163	170	175

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	1,230,837	1,546,957	1,546,957	1,298,098	1,298,098
Substance Abuse Treatment	6,014,495	6,584,789	6,584,789	6,230,853	7,384,789
Total Expenditures	\$7,245,332	\$8,131,746	\$8,131,746	\$7,528,951	\$8,682,887
Expenditures by Object					
Salaries & Wages	819,508	918,307	918,307	929,448	929,448
Contractual Services	399,509	611,300	611,300	351,300	351,300
Commodities	10,846	8,850	8,850	8,850	8,850
Capital Outlay	374	8,000	8,000	8,000	8,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,230,237	\$1,546,457	\$1,546,457	\$1,297,598	\$1,297,598
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,014,495	6,584,789	6,584,789	6,230,853	7,384,789
Subtotal: Operating Expenditures	\$7,244,732	\$8,131,246	\$8,131,246	\$7,528,451	\$8,682,387
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,244,732	\$8,131,246	\$8,131,246	\$7,528,451	\$8,682,387
Non-expense Items	600	500	500	500	500
Total Expenditures by Object	\$7,245,332	\$8,131,746	\$8,131,746	\$7,528,951	\$8,682,887
Expenditures by Fund					
State General Fund	7,194,029	7,801,241	7,801,241	7,434,970	8,588,906
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	51,303	330,505	330,505	93,981	93,981
Total Expenditures by Fund	\$7,245,332	\$8,131,746	\$8,131,746	\$7,528,951	\$8,682,887
FTE Positions	10.50	10.50	10.50	10.50	10.50
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	13.50	13.50	13.50	13.50	13.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of adult journal entries entered	19,133	19,420	19,711	20,007
Number of staff hours required to complete adult prison population projections	3,200	2,936	2,980	3,025
Average cost per offender receiving alternative substance abuse treatment annually	\$3,384	\$2,718	\$2,801	\$2,859
Average number of hours to prepare fiscal/bed impact statements (4 hours or less)	4.08	4.08	4.14	4.21

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administrative Services	6,170,339	7,056,612	7,056,612	6,426,332	6,426,332
Agribusiness Services	15,025,733	16,140,084	16,140,084	16,401,568	16,401,568
Water Resources	12,575,391	13,081,595	13,081,595	11,736,892	11,736,892
Agricultural Marketing	2,624,619	2,959,243	2,959,243	2,908,453	2,908,453
Conservation Programs	6,217,088	11,572,756	11,572,756	9,166,074	9,166,074
Animal Health	2,610,699	2,934,658	2,934,658	2,989,582	2,989,582
Total Expenditures	\$45,223,869	\$53,744,948	\$53,744,948	\$49,628,901	\$49,628,901
Expenditures by Object					
Salaries & Wages	22,026,050	23,753,143	23,753,143	25,015,965	25,015,965
Contractual Services	13,917,477	17,599,509	17,599,509	14,716,472	14,716,472
Commodities	703,600	910,519	910,519	787,381	787,381
Capital Outlay	1,018,415	1,152,737	1,152,737	872,847	872,847
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$37,665,542	\$43,415,908	\$43,415,908	\$41,392,665	\$41,392,665
Aid to Local Governments	2,000,000	2,342,637	2,342,637	2,092,637	2,092,637
Other Assistance	4,554,945	7,751,494	7,751,494	6,041,132	6,041,132
Subtotal: Operating Expenditures	\$44,220,487	\$53,510,039	\$53,510,039	\$49,526,434	\$49,526,434
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$44,220,487	\$53,510,039	\$53,510,039	\$49,526,434	\$49,526,434
Non-expense Items	1,003,382	234,909	234,909	102,467	102,467
Total Expenditures by Object	\$45,223,869	\$53,744,948	\$53,744,948	\$49,628,901	\$49,628,901
Expenditures by Fund					
State General Fund	9,202,853	9,856,098	9,856,098	9,606,098	9,606,098
Water Plan Fund	6,887,534	10,147,760	10,147,760	9,046,614	9,046,614
EDIF	1,060,657	1,020,407	1,020,407	1,020,407	1,020,407
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	28,072,825	32,720,683	32,720,683	29,955,782	29,955,782
Total Expenditures by Fund	\$45,223,869	\$53,744,948	\$53,744,948	\$49,628,901	\$49,628,901
FTE Positions	54.70	41.00	41.00	41.00	41.00
Non-FTE Unclassified Permanent	274.40	293.50	293.50	293.50	293.50
Total Positions	329.10	334.50	334.50	334.50	334.50

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,065,619	3,137,232	3,137,232	3,258,549	3,258,549
Contractual Services	1,604,089	1,627,780	1,627,780	1,588,183	1,588,183
Commodities	72,039	73,600	73,600	73,600	73,600
Capital Outlay	393,592	236,000	236,000	206,000	206,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,135,339	\$5,074,612	\$5,074,612	\$5,126,332	\$5,126,332
Aid to Local Governments	--	250,000	250,000	--	--
Other Assistance	1,035,001	1,732,000	1,732,000	1,300,000	1,300,000
Subtotal: Operating Expenditures	\$6,170,340	\$7,056,612	\$7,056,612	\$6,426,332	\$6,426,332
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,170,340	\$7,056,612	\$7,056,612	\$6,426,332	\$6,426,332
Non-expense Items	1	--	--	--	--
Total Expenditures by Object	\$6,170,339	\$7,056,612	\$7,056,612	\$6,426,332	\$6,426,332
Expenditures by Fund					
State General Fund	488,034	889,488	889,488	652,051	652,051
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,682,305	6,167,124	6,167,124	5,774,281	5,774,281
Total Expenditures by Fund	\$6,170,339	\$7,056,612	\$7,056,612	\$6,426,332	\$6,426,332
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	28.35	28.35	28.35	28.35	28.35
Total Positions	35.35	35.35	35.35	35.35	35.35

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,718,370	11,714,639	11,714,639	12,415,398	12,415,398
Contractual Services	2,480,442	2,732,320	2,732,320	2,642,586	2,642,586
Commodities	527,020	710,238	710,238	585,797	585,797
Capital Outlay	594,441	819,387	819,387	594,287	594,287
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,320,273	\$15,976,584	\$15,976,584	\$16,238,068	\$16,238,068
Aid to Local Governments	--	--	--	--	--
Other Assistance	135	163,500	163,500	163,500	163,500
Subtotal: Operating Expenditures	\$14,320,408	\$16,140,084	\$16,140,084	\$16,401,568	\$16,401,568
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,320,408	\$16,140,084	\$16,140,084	\$16,401,568	\$16,401,568
Non-expense Items	705,325	--	--	--	--
Total Expenditures by Object	\$15,025,733	\$16,140,084	\$16,140,084	\$16,401,568	\$16,401,568
Expenditures by Fund					
State General Fund	2,945,289	3,039,311	3,039,311	3,026,748	3,026,748
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,080,444	13,100,773	13,100,773	13,374,820	13,374,820
Total Expenditures by Fund	\$15,025,733	\$16,140,084	\$16,140,084	\$16,401,568	\$16,401,568
FTE Positions	11.20	12.20	12.20	12.20	12.20
Non-FTE Unclassified Permanent	172.30	174.09	174.09	173.09	173.09
Total Positions	183.50	186.29	186.29	185.29	185.29

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of official establishment inventory improvements completed	N/A	100.0 %	100.0 %	100.0 %
Percent in compliance with FDA guidelines and national standards	N/A	100.0 %	100.0 %	100.0 %
Percent sampling of RTE products according to established goals	N/A	100.0 %	100.0 %	100.0 %
Percent sampling of raw meat products according to established goal	N/A	100.0 %	100.0 %	100.0 %
Percent of field inspections completed within established time frames	N/A	98.0 %	95.0 %	95.0 %
Percent corrective action completed on issued rejection notices	N/A	100.0 %	100.0 %	100.0 %
Percent of seed offered for sale audited for label guarantees and presence of noxious weeds	N/A	N/A	N/A	N/A
Percent of licensees whose paperwork is reviewed annually	N/A	100.0 %	100.0 %	100.0 %
Percent of Kansas food establishments inspected annually	N/A	93.3 %	97.5 %	97.5 %
Percent of licensed warehouses inspected annually	N/A	73.0 %	90.0 %	100.0 %
Percent of laboratory staff completing proficiency testing	N/A	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,364,660	1,531,127	1,531,127	1,610,898	1,610,898
Contractual Services	1,202,400	1,308,049	1,308,049	1,311,793	1,311,793
Commodities	28,673	41,892	41,892	41,091	41,091
Capital Outlay	914	53,590	53,590	25,800	25,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,596,647	\$2,934,658	\$2,934,658	\$2,989,582	\$2,989,582
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,596,647	\$2,934,658	\$2,934,658	\$2,989,582	\$2,989,582
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,596,647	\$2,934,658	\$2,934,658	\$2,989,582	\$2,989,582
Non-expense Items	14,052	--	--	--	--
Total Expenditures by Object	\$2,610,699	\$2,934,658	\$2,934,658	\$2,989,582	\$2,989,582
Expenditures by Fund					
State General Fund	615,600	703,300	703,300	703,300	703,300
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,995,099	2,231,358	2,231,358	2,286,282	2,286,282
Total Expenditures by Fund	\$2,610,699	\$2,934,658	\$2,934,658	\$2,989,582	\$2,989,582
FTE Positions	17.50	2.80	2.80	2.80	2.80
Non-FTE Unclassified Permanent	--	16.25	16.25	16.25	16.25
Total Positions	17.50	19.05	19.05	19.05	19.05

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of animal complaints responded to within five days	N/A	60.0 %	70.0 %	80.0 %
Percent of Kansas livestock markets inspected per six month period	N/A	95.0 %	98.0 %	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 the technical assistance and support services to assist current Kansas farms, ranches, and agribusinesses to maintain successful operations.

Statutory History. The Agricultural Marketing Division, formerly part of the Department of Commerce, was merged into the Department of Agriculture as part of the Governor's Executive Reorganization Order 40, effective July 1, 2011.

Department of Agriculture
Agricultural Marketing

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	947,885	1,120,998	1,120,998	1,199,318	1,199,318
Contractual Services	1,060,633	1,284,732	1,284,732	1,240,065	1,240,065
Commodities	25,370	33,984	33,984	33,985	33,985
Capital Outlay	5,941	1,600	1,600	1,600	1,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,039,829	\$2,441,314	\$2,441,314	\$2,474,968	\$2,474,968
Aid to Local Governments	--	--	--	--	--
Other Assistance	384,964	283,020	283,020	331,018	331,018
Subtotal: Operating Expenditures	\$2,424,793	\$2,724,334	\$2,724,334	\$2,805,986	\$2,805,986
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,424,793	\$2,724,334	\$2,724,334	\$2,805,986	\$2,805,986
Non-expense Items	199,826	234,909	234,909	102,467	102,467
Total Expenditures by Object	\$2,624,619	\$2,959,243	\$2,959,243	\$2,908,453	\$2,908,453
Expenditures by Fund					
State General Fund	722,700	726,399	726,399	726,399	726,399
Water Plan Fund	--	250,000	250,000	250,000	250,000
EDIF	1,060,657	1,020,407	1,020,407	1,020,407	1,020,407
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	841,262	962,437	962,437	911,647	911,647
Total Expenditures by Fund	\$2,624,619	\$2,959,243	\$2,959,243	\$2,908,453	\$2,908,453
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	13.00	13.06	13.06	13.06	13.06
Total Positions	13.00	13.06	13.06	13.06	13.06

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Annual percent growth in Kansas dairy industry	N/A	6.7 %	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	744,734	793,844	793,844	822,205	822,205
Contractual Services	332,459	3,112,024	3,112,024	1,999,227	1,999,227
Commodities	6,913	8,050	8,050	10,151	10,151
Capital Outlay	4,137	500	500	500	500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,088,243	\$3,914,418	\$3,914,418	\$2,832,083	\$2,832,083
Aid to Local Governments	2,000,000	2,092,637	2,092,637	2,092,637	2,092,637
Other Assistance	3,128,845	5,565,701	5,565,701	4,241,354	4,241,354
Subtotal: Operating Expenditures	\$6,217,088	\$11,572,756	\$11,572,756	\$9,166,074	\$9,166,074
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,217,088	\$11,572,756	\$11,572,756	\$9,166,074	\$9,166,074
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,217,088	\$11,572,756	\$11,572,756	\$9,166,074	\$9,166,074
Expenditures by Fund					
State General Fund	480,800	483,000	483,000	483,000	483,000
Water Plan Fund	5,868,362	8,636,942	8,636,942	7,606,936	7,606,936
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	132,074	2,452,814	2,452,814	1,076,138	1,076,138
Total Expenditures by Fund	\$6,217,088	\$11,572,756	\$11,572,756	\$9,166,074	\$9,166,074
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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of available funds directed to soil health programs	N/A	100.0 %	95.0 %	95.0 %
Percent of total number of streambanks designated for protection completed	N/A	80.0 %	80.0 %	85.0 %

Regulation of Water Resources

Operations. Through three programs, the Division of Water Resources administers 30 statutes related to Kansas water resources. Chief among these statutes are the Kansas Water Appropriation Act, which governs how water is allocated and used; statutes regulating the construction of dams, levees and other changes to streams; the state's four interstate river compacts; and the Kansas Groundwater Management District Act.

The Water Appropriation program administers the Kansas Water Appropriation Act and rules and regulations pertaining to the management and use of Kansas' water resources. The program also issues permits to appropriate water, regulates water use, and maintains records of all water rights in the state.

The Water Management Services program provides administrative, technical and decision support to all Kansas Department of Agriculture water resource programs. Among other duties, the program works to maintain and protect the integrity of water rights; develops and evaluates water management strategies; administers statutorily defined minimum desirable streamflows; investigates complaints of groundwater right impairment; and defends Kansas rights under four interstate water compacts.

The Water Structures program regulates dams, stream modifications, levees and floodplain fills for the protection of life, property and public safety. It also provides technical assistance to local communities participating in the National Flood Insurance Program. Program staff interact daily with landowners and local government agencies to issue water structure permits and provide the technical work and design required to obtain a permit.

The Chief Engineer represents the state on four interstate river compacts and administers the provisions that ensure the state receives its share of water. The

Chief Engineer also represents the Governor on the Board of Directors of the Missouri River Basin Association.

Goals and Objectives. A goal of the Division of Water Resources program is to provide sound management of the state's water supplies. This goal is pursued through the following objectives:

Process applications to appropriate new water or change existing water rights.

Administer minimum streamflow standards as set by the Legislature.

Administer and protect the Kansas entitlement to interstate waters.

Regulate water use and conduct compliance investigations to protect state water resources.

Statutory History. The Division of Water Resources administers the Protection from Flood Waters Act (KSA 12-635 et seq.), Obstructing Flow of Surface Water Act (KSA 24-105), Watershed District Act (KSA 24-1201 et seq.), Irrigation Districts (KSA 42-701 et seq.), Kansas Water Authority (KSA 74-2622), Obstructions in Streams Act (KSA 82a-301 et seq.), Dams Built under Federal Agriculture Program (KSA 82a-312 et seq.), Water Projects Environmental Coordination Act (KSA 82a-325), Republican River Compact (KSA 82a-518), Arkansas River Compact (KSA 82a-520), Arkansas River Basin Compact (KSA 82a-528), Kansas-Nebraska Big Blue River Compact (KSA 82a-529), Rural Water Districts (KSA 82a-612 et seq.), Kansas Water Appropriation Act (KSA 82a-701 et seq.), Groundwater Management Districts (KSA 82a-1020 et seq.), State Water Plan Storage Act (KSA 82a-1301 et seq.), and Water Assurance Program Act (KSA 82a-1330 et seq.).

Regulation of Water Resources

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,184,782	5,455,303	5,455,303	5,709,597	5,709,597
Contractual Services	7,237,454	7,534,604	7,534,604	5,934,618	5,934,618
Commodities	43,585	42,755	42,755	42,757	42,757
Capital Outlay	19,390	41,660	41,660	44,660	44,660
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,485,211	\$13,074,322	\$13,074,322	\$11,731,632	\$11,731,632
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,000	7,273	7,273	5,260	5,260
Subtotal: Operating Expenditures	\$12,491,211	\$13,081,595	\$13,081,595	\$11,736,892	\$11,736,892
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,491,211	\$13,081,595	\$13,081,595	\$11,736,892	\$11,736,892
Non-expense Items	84,180	--	--	--	--
Total Expenditures by Object	\$12,575,391	\$13,081,595	\$13,081,595	\$11,736,892	\$11,736,892
Expenditures by Fund					
State General Fund	3,950,430	4,014,600	4,014,600	4,014,600	4,014,600
Water Plan Fund	1,019,172	1,260,818	1,260,818	1,189,678	1,189,678
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,605,789	7,806,177	7,806,177	6,532,614	6,532,614
Total Expenditures by Fund	\$12,575,391	\$13,081,595	\$13,081,595	\$11,736,892	\$11,736,892
FTE Positions	13.00	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	57.75	58.75	58.75	59.75	59.75
Total Positions	70.75	71.75	71.75	72.75	72.75

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of completed stream obstruction, levee, floodplain fill and channel change permits processed within established time frame	N/A	80.0 %	100.0 %	100.0 %
Percent of completed dam permits processed within established time frame	N/A	76.0 %	100.0 %	100.0 %

Kansas State Fair

Mission. The mission of the Kansas State Fair is to promote and provide a showcase for Kansas agriculture, industry, and culture; create opportunities for commercial activity; and provide an educational and entertaining experience that is the pride of all Kansans.

Operations. The Legislature designated the Central Kansas State Fair in Hutchinson as the official Kansas State Fair in 1913. The Kansas State Fair Board organizes and operates the annual Fair. The Board consists of 13 members, ten of whom are appointed by the Governor. The Fair attracts over 350,000 people annually. An additional 200,000 people attend non-fair activities throughout the year.

The Fair has three programs. The Administration Program includes operation and coordination of all activities held on the grounds. Operating costs are primarily financed from fees generated from fair and non-fair events. Non-fair events are promoted to provide additional revenue and expand use of the facilities. Beginning in 2017, accounting and budget functions are handled by the Department of Agriculture. The Physical Plant/Central Services Program maintains the physical plant, and grounds for all activities on the fairgrounds. The Capital Improvements Program is designed to finance care of the fairgrounds.

Goals and Objectives. The Fair has three major goals. One goal of the agency is to invite and motivate Kansans to attend, view, and participate in their fair.

Another goal of the Kansas State Fair is to provide an environment for Kansas commerce through these objectives:

Expand and enhance existing trade show and exhibit space.

Work closely with livestock associations and other agriculture commodity groups to maximize their promotional and marketing opportunities.

The final goal of the agency is to provide a comfortable, accessible facility for all visitors through these objectives:

Initiate more landscaping to enhance the beauty of the fairgrounds and the comfort of visitors.

Make optimal use of signage to welcome and thank guests, as well as to facilitate their stay on the grounds with adequate directional and informational signage.

Bring the facilities into compliance with ADA, EPA, and fire safety codes.

Statutory History. The 1913 Legislature established a State Fair to be held annually in Hutchinson in KSA 2-201. The responsibilities of the State Fair Board are prescribed in KSA 74-520a et seq.

Kansas State Fair

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	3,380,211	3,617,129	3,617,129	3,630,189	3,630,189
Facilities Management	1,502,122	1,611,317	1,553,677	1,623,981	1,765,721
Debt Service & Capital Improvements	1,551,833	1,630,750	1,962,390	1,633,750	1,492,010
Total Expenditures	\$6,434,166	\$6,859,196	\$7,133,196	\$6,887,920	\$6,887,920
Expenditures by Object					
Salaries & Wages	1,792,600	2,101,446	2,101,446	2,122,170	2,122,170
Contractual Services	2,625,930	2,667,000	2,609,360	2,672,000	2,813,740
Commodities	274,863	300,000	300,000	300,000	300,000
Capital Outlay	1,022	--	--	--	--
Debt Service	240,127	215,750	215,750	183,750	183,750
Subtotal: State Operations	\$4,934,542	\$5,284,196	\$5,226,556	\$5,277,920	\$5,419,660
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,934,542	\$5,284,196	\$5,226,556	\$5,277,920	\$5,419,660
Capital Improvements	1,311,706	1,415,000	1,746,640	1,450,000	1,308,260
Total Reportable Expenditures	\$6,246,248	\$6,699,196	\$6,973,196	\$6,727,920	\$6,727,920
Non-expense Items	187,918	160,000	160,000	160,000	160,000
Total Expenditures by Object	\$6,434,166	\$6,859,196	\$7,133,196	\$6,887,920	\$6,887,920
Expenditures by Fund					
State General Fund	1,000,127	1,005,750	1,005,750	998,750	998,750
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,434,039	5,853,446	6,127,446	5,889,170	5,889,170
Total Expenditures by Fund	\$6,434,166	\$6,859,196	\$7,133,196	\$6,887,920	\$6,887,920
FTE Positions	24.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	25.00	26.00	26.00	26.00	26.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of returning exhibitors	91.0 %	92.0 %	85.0 %	87.0 %
Percent of available spaces occupied or filled	100.0 %	100.0 %	100.0 %	100.0 %
Percent of Fair attendees also attending grandstand event	7.0 %	7.3 %	8.5 %	10.0 %
Cost of grandstand acts as percent of grandstand ticket sales	93.0 %	101.0 %	110.0 %	95.0 %
Percent of counties with Kansas youth participations	59.0 %	60.0 %	68.0 %	70.0 %
Percent of school districts with Kansas youth participation	41.0 %	42.0 %	46.0 %	46.8 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	5,430,024	5,872,155	5,872,155	5,432,233	5,432,233
Kansas Water Authority	23,111	--	--	--	--
Water Supply Contracts	4,053,847	4,045,926	4,045,926	4,604,141	4,604,141
Total Expenditures	\$9,506,982	\$9,918,081	\$9,918,081	\$10,036,374	\$10,036,374
Expenditures by Object					
Salaries & Wages	1,466,733	1,639,872	1,639,872	1,567,459	1,567,459
Contractual Services	7,855,197	8,123,704	8,123,704	8,350,191	8,350,191
Commodities	91,116	78,018	78,018	81,300	81,300
Capital Outlay	11,775	37,268	37,268	37,424	37,424
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,424,821	\$9,878,862	\$9,878,862	\$10,036,374	\$10,036,374
Aid to Local Governments	37,161	--	--	--	--
Other Assistance	45,000	39,219	39,219	--	--
Subtotal: Operating Expenditures	\$9,506,982	\$9,918,081	\$9,918,081	\$10,036,374	\$10,036,374
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,506,982	\$9,918,081	\$9,918,081	\$10,036,374	\$10,036,374
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,506,982	\$9,918,081	\$9,918,081	\$10,036,374	\$10,036,374
Expenditures by Fund					
State General Fund	874,376	896,733	896,733	896,532	896,532
Water Plan Fund	2,692,002	3,820,325	3,820,325	3,333,130	3,333,130
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,940,604	5,201,023	5,201,023	5,806,712	5,806,712
Total Expenditures by Fund	\$9,506,982	\$9,918,081	\$9,918,081	\$10,036,374	\$10,036,374
FTE Positions	18.00	20.00	20.00	20.00	20.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	19.00	21.00	21.00	21.00	21.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
<i>Vision</i> Action items underway or completed (includes I/II/III items as well as Regional Goal Action Plans)	N/A	65.0 %	81.0 %	97.0 %
Percent of time streamflow target flows met	N/A	99.3 %	100.0 %	100.0 %
Percent decrease in estimated reservoir sedimentation rate for Water Marketing Program reservoirs due to upstream BMP implementation including streambank stabilizing	N/A	9.5 %	10.0 %	11.0 %
Percent of public water supply systems receiving assistance with water concerns	N/A	52.0 %	53.0 %	54.0 %
Percent of High Plains/Ogallala Aquifer currently under some documented for of conservation	N/A	13.0 %	N/A	N/A
Percent of time water demands are met by public water supply programs	N/A	65.0 %	65.0 %	65.0 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Administration	9,660,835	11,190,886	11,190,886	10,995,351	10,995,351
Grants-in-Aid	2,021,482	1,195,000	1,195,000	1,195,000	1,195,000
Tourism Division	3,899,293	4,745,938	4,745,938	4,604,080	4,604,080
Law Enforcement	7,254,656	7,665,686	8,174,878	7,820,592	8,404,584
State Parks	14,028,064	13,009,076	13,541,076	13,611,814	14,153,014
Fisheries & Wildlife	35,409,381	32,718,062	32,718,062	33,670,394	33,670,394
Debt Service & Capital Improvements	18,805,766	15,546,591	16,316,091	17,788,876	17,788,876
Total Expenditures	\$91,079,477	\$86,071,239	\$87,881,931	\$89,686,107	\$90,811,299
Expenditures by Object					
Salaries & Wages	30,580,097	32,764,979	33,806,171	33,331,356	34,456,548
Contractual Services	26,103,287	24,129,428	24,129,428	25,481,970	25,481,970
Commodities	7,156,847	8,053,045	8,053,045	7,266,644	7,266,644
Capital Outlay	6,652,226	3,824,796	3,824,796	4,104,861	4,104,861
Debt Service	124,500	117,591	117,591	111,216	111,216
Subtotal: State Operations	\$70,616,957	\$68,889,839	\$69,931,031	\$70,296,047	\$71,421,239
Aid to Local Governments	1,907,777	1,509,400	1,509,400	1,469,400	1,469,400
Other Assistance	139,999	213,000	213,000	213,000	213,000
Subtotal: Operating Expenditures	\$72,664,733	\$70,612,239	\$71,653,431	\$71,978,447	\$73,103,639
Capital Improvements	18,391,367	15,429,000	16,198,500	17,677,660	17,677,660
Total Reportable Expenditures	\$91,056,100	\$86,041,239	\$87,851,931	\$89,656,107	\$90,781,299
Non-expense Items	23,377	30,000	30,000	30,000	30,000
Total Expenditures by Object	\$91,079,477	\$86,071,239	\$87,881,931	\$89,686,107	\$90,811,299
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	5,011,763	5,042,293	5,042,293	5,042,293	5,042,293
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	86,067,714	81,028,946	82,839,638	84,643,814	85,769,006
Total Expenditures by Fund	\$91,079,477	\$86,071,239	\$87,881,931	\$89,686,107	\$90,811,299
FTE Positions	381.00	411.80	411.80	411.80	411.80
Non-FTE Unclassified Permanent	64.00	47.00	47.00	47.00	47.00
Total Positions	445.00	458.80	458.80	458.80	458.80

Administration

Operations. The Administration Program is responsible for overall management of the Department and includes three divisions. The Administrative Services Division provides general support, including business and fiscal management, licensure, and management of the Pratt Operations facility. The Executive Services Division consists of the Office of the Secretary of Wildlife, Parks and Tourism, engineering, personnel, budget, policy and planning, education, and environmental services. The Information Services Division includes information production and information technology services.

Goals and Objectives. The Administrative Services Division seeks to provide effective support. This goal is accomplished through the following objectives:

Provide accurate, timely, and efficient fiscal management, information, and administrative support.

Coordinate and manage the Department's motor pool operations, payroll functions, and contractual agreements.

The Executive Services Division seeks to establish effective management at all levels. This goal is accomplished through the following objectives:

Implement quality management principles.

Provide technical fisheries and wildlife input, propose land use and development projects, and assess the probable effects of such activities on the state's fish and wildlife resources.

Administer the agency's permitting authority.

Investigate pollution events affecting fish and wildlife resources comprehensively and rapidly and prevent destruction of habitats and/or populations.

Process employee personnel transactions within 30 days of receipt.

Complete 75.0 percent of engineering projects by the original completion date.

The goal of the Information Services Division is to coordinate information dissemination that successfully presents the benefits that the Department has to offer. This goal is accomplished through the following objectives:

Provide accurate, timely information to the public on outdoor recreation opportunities, laws and regulations governing those recreational pursuits, and resource management activities of the Department.

Provide public relations counsel and public information support to internal and external stakeholders.

Provide necessary information technology services for the Department.

Statutory History. The powers of the Department of Wildlife, Parks and Tourism can be found in KSA 32-801 through 32-808.

Department of Wildlife, Parks & Tourism
Administration

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,879,830	5,402,619	5,402,619	5,445,382	5,445,382
Contractual Services	3,141,256	3,452,625	3,452,625	3,728,474	3,728,474
Commodities	264,715	355,017	355,017	319,305	319,305
Capital Outlay	1,362,965	1,980,625	1,980,625	1,502,190	1,502,190
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,648,766	\$11,190,886	\$11,190,886	\$10,995,351	\$10,995,351
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,648,766	\$11,190,886	\$11,190,886	\$10,995,351	\$10,995,351
Capital Improvements	3,705	--	--	--	--
Total Reportable Expenditures	\$9,652,471	\$11,190,886	\$11,190,886	\$10,995,351	\$10,995,351
Non-expense Items	8,364	--	--	--	--
Total Expenditures by Object	\$9,660,835	\$11,190,886	\$11,190,886	\$10,995,351	\$10,995,351
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,856,049	1,828,620	1,828,620	1,828,620	1,828,620
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,804,786	9,362,266	9,362,266	9,166,731	9,166,731
Total Expenditures by Fund	\$9,660,835	\$11,190,886	\$11,190,886	\$10,995,351	\$10,995,351
FTE Positions	63.00	68.00	68.00	68.00	68.00
Non-FTE Unclassified Permanent	6.00	1.00	1.00	1.00	1.00
Total Positions	69.00	69.00	69.00	69.00	69.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of permits and licenses issued:				
Deer permits	218,407	215,694	220,000	220,000
Fishing licenses (resident and non-resident)	226,215	210,956	215,000	215,000
Hunting licenses (resident and non-resident)	133,521	143,607	144,000	144,000
Annual park use permits	144,530	150,208	155,000	160,000

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	35,094	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$35,094	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	1,846,389	1,125,000	1,125,000	1,125,000	1,125,000
Other Assistance	139,999	70,000	70,000	70,000	70,000
Subtotal: Operating Expenditures	\$1,986,388	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,021,482	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,021,482	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	40,000	25,000	25,000	25,000	25,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,981,482	1,170,000	1,170,000	1,170,000	1,170,000
Total Expenditures by Fund	\$2,021,482	\$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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	586,915	842,961	842,961	844,103	844,103
Contractual Services	3,218,034	3,685,155	3,685,155	3,542,155	3,542,155
Commodities	11,474	39,822	39,822	39,822	39,822
Capital Outlay	8,344	5,000	5,000	5,000	5,000
Debt Service	4,070	--	--	--	--
Subtotal: State Operations	\$3,828,837	\$4,572,938	\$4,572,938	\$4,431,080	\$4,431,080
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	143,000	143,000	143,000	143,000
Subtotal: Operating Expenditures	\$ --	\$143,000	\$143,000	\$143,000	\$143,000
Capital Improvements	55,579	--	--	--	--
Total Reportable Expenditures	\$3,884,416	\$4,715,938	\$4,715,938	\$4,574,080	\$4,574,080
Non-expense Items	14,877	30,000	30,000	30,000	30,000
Total Expenditures by Object	\$3,899,293	\$4,745,938	\$4,745,938	\$4,604,080	\$4,604,080
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,594,127	1,574,017	1,574,017	1,574,017	1,574,017
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,305,166	3,171,921	3,171,921	3,030,063	3,030,063
Total Expenditures by Fund	\$3,899,293	\$4,745,938	\$4,745,938	\$4,604,080	\$4,604,080
FTE Positions	10.00	10.80	10.80	10.80	10.80
Non-FTE Unclassified Permanent	2.00	1.00	1.00	1.00	1.00
Total Positions	12.00	11.80	11.80	11.80	11.80

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
<i>Kansas!</i> magazine subscriptions	20,495	18,752	22,000	25,000
Number of Grants awarded	3	5	5	5
Travel Information Center visitation	211,156	120,000	130,000	140,000
Magazine Revenue	\$452,840	\$391,074	\$402,000	\$419,000

Law Enforcement

Operations. The Wildlife, Parks and Tourism Law Enforcement Program provides oversight and enforcement of all wildlife laws, boating laws, Department regulations, and the Hunter Safety Act. Direct management of this program is provided by the Director of the Law Enforcement Division. Law enforcement personnel also enforce many regulations of the federal government, such as the Migratory Bird Treaty Act, the Endangered Species Act, and the Black Bass Act.

The personnel assigned to the Department's Law Enforcement Program are responsible for enforcing all hunting, fishing, and boating laws in the state. The Special Investigations Unit performs investigations as directed by the Secretary. Assisting in education efforts is a secondary duty of personnel assigned to this program.

Goals and Objectives. The Department provides oversight and protection of the state's natural resource areas. The following are objectives of this program:

Maintain a compliance rate for wildlife laws and regulations at 90.0 percent or higher.

Perform 900 wildlife license and permit checks per Natural Resources Officer annually.

Statutory History. KSA 32-808 grants authority over the conservation and protection of the state's natural resources dealing with wildlife and its habitats. As part of this authority, the Department establishes and enforces open and closed seasons and bag limits on wildlife. The Department also conducts investigations on the conservation of threatened and endangered species.

Department of Wildlife, Parks & Tourism
Law Enforcement

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,184,543	5,790,825	6,300,017	5,860,731	6,444,723
Contractual Services	569,959	711,361	711,361	601,361	601,361
Commodities	674,584	747,500	747,500	859,000	859,000
Capital Outlay	822,914	416,000	416,000	499,500	499,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,252,000	\$7,665,686	\$8,174,878	\$7,820,592	\$8,404,584
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,252,000	\$7,665,686	\$8,174,878	\$7,820,592	\$8,404,584
Capital Improvements	2,656	--	--	--	--
Total Reportable Expenditures	\$7,254,656	\$7,665,686	\$8,174,878	\$7,820,592	\$8,404,584
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,254,656	\$7,665,686	\$8,174,878	\$7,820,592	\$8,404,584
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,254,656	7,665,686	8,174,878	7,820,592	8,404,584
Total Expenditures by Fund	\$7,254,656	\$7,665,686	\$8,174,878	\$7,820,592	\$8,404,584
FTE Positions	82.00	87.00	87.00	87.00	87.00
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	83.00	87.00	87.00	87.00	87.00

Performance Measures

There are no performance measures for this program.

State Parks

Operations. The Parks Program is responsible for managing 26 state parks. Direct management is provided by the Director for the Parks Division. To manage park facilities more effectively, the state is divided into three regions, each managed by a Regional Supervisor.

This program also is responsible for administering the Land and Water Conservation Grant Program and the National Recreational Trails Program. An evaluation committee reviews and prioritizes the applications according to statewide needs, and the Department provides support and technical assistance with the application procedure.

Goals and Objectives. The Department's goal is to manage and protect all state parks effectively to provide

a variety of recreational experiences. This goal is accomplished through the following objectives:

Evaluate funding opportunities to augment financial support for the state park system.

Maintain and enhance park infrastructure to meet the industry standards and enhance customer satisfaction.

Position Kansas state parks as an integral component of Kansas tourism.

Statutory History. KSA 32-807 authorizes the Department to operate a state park system. The development and operation of recreational trails are contained in KSA 58-3211 et seq.

Department of Wildlife, Parks & Tourism
State Parks

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,107,588	7,505,172	8,037,172	7,808,910	8,350,110
Contractual Services	3,902,060	3,827,579	3,827,579	3,573,146	3,573,146
Commodities	1,733,189	1,326,325	1,326,325	1,689,758	1,689,758
Capital Outlay	1,140,680	350,000	350,000	540,000	540,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,883,517	\$13,009,076	\$13,541,076	\$13,611,814	\$14,153,014
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	144,411	--	--	--	--
Total Reportable Expenditures	\$14,027,928	\$13,009,076	\$13,541,076	\$13,611,814	\$14,153,014
Non-expense Items	136	--	--	--	--
Total Expenditures by Object	\$14,028,064	\$13,009,076	\$13,541,076	\$13,611,814	\$14,153,014
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,494,274	1,588,655	1,588,655	1,588,655	1,588,655
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,533,790	11,420,421	11,952,421	12,023,159	12,564,359
Total Expenditures by Fund	\$14,028,064	\$13,009,076	\$13,541,076	\$13,611,814	\$14,153,014
FTE Positions	103.00	108.00	108.00	108.00	108.00
Non-FTE Unclassified Permanent	9.00	6.00	6.00	6.00	6.00
Total Positions	112.0	114.0	114.0	114.0	114.0

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Park Fee Fund revenue (in millions)	\$8.3	\$9.3	\$9.3	\$9.3
Cabin Fee Fund revenue (in millions)	\$1.3	\$1.4	\$1.4	\$1.4
Total annual park vehicle permits sold	144,530	150,208	155,000	155,000

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	12,821,221	13,223,402	13,223,402	13,372,230	13,372,230
Contractual Services	14,084,630	12,452,708	12,452,708	14,036,834	14,036,834
Commodities	4,241,652	5,584,381	5,584,381	4,358,759	4,358,759
Capital Outlay	3,068,793	1,073,171	1,073,171	1,558,171	1,558,171
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$34,216,296	\$32,333,662	\$32,333,662	\$33,325,994	\$33,325,994
Aid to Local Governments	61,388	384,400	384,400	344,400	344,400
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$34,277,684	\$32,718,062	\$32,718,062	\$33,670,394	\$33,670,394
Capital Improvements	1,131,697	--	--	--	--
Total Reportable Expenditures	\$35,409,381	\$32,718,062	\$32,718,062	\$33,670,394	\$33,670,394
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$35,409,381	\$32,718,062	\$32,718,062	\$33,670,394	\$33,670,394
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	4,079	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	35,405,302	32,718,062	32,718,062	33,670,394	33,670,394
Total Expenditures by Fund	\$35,409,381	\$32,718,062	\$32,718,062	\$33,670,394	\$33,670,394
FTE Positions	123.00	138.00	138.00	138.00	138.00
Non-FTE Unclassified Permanent	46.00	39.00	39.00	39.00	39.00
Total Positions	169.00	177.00	177.00	177.00	177.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of wildlife population surveys conducted	12	15	13	13
Number of hunter and landowner surveys conducted	12	11	11	11
Number of visitors at all education centers	260,450	257,885	260,000	260,000
Number of Hunter Education students certified	8,244	7,152	8,000	8,000
Number of iSportsman check-ins	144,530	150,208	155,000	155,000
Number of acres affected by wildlife habitat improvement programs	146,750	243,633	250,000	250,000
Number of acres in Walk-in Hunting Program	1,049,743	1,067,787	1,100,000	1,200,000

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	120,430	117,591	117,591	111,216	111,216
Subtotal: State Operations	\$120,430	\$117,591	\$117,591	\$111,216	\$111,216
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	18,685,336	15,429,000	16,198,500	17,677,660	17,677,660
Total Reportable Expenditures	\$18,805,766	\$15,546,591	\$16,316,091	\$17,788,876	\$17,788,876
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,805,766	\$15,546,591	\$16,316,091	\$17,788,876	\$17,788,876
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	23,234	26,001	26,001	26,001	26,001
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,782,532	15,520,590	16,290,090	17,762,875	17,762,875
Total Expenditures by Fund	\$18,805,766	\$15,546,591	\$16,316,091	\$17,788,876	\$17,788,876
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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Program					
Management	38,704,990	49,829,902	49,829,902	50,265,746	50,265,746
Trans. Planning & Modal Support	53,657,308	71,106,910	71,106,910	67,442,198	67,442,198
Local Support	172,239,230	186,190,832	187,196,736	186,616,777	187,638,977
Maintenance	134,828,840	149,079,572	149,079,572	152,620,951	152,620,951
Construction	922,107,736	1,080,171,892	1,080,171,892	1,051,707,489	1,046,465,889
Total Expenditures	\$1,321,538,104	\$1,536,379,108	\$1,537,385,012	\$1,508,653,161	\$1,504,433,761
Expenditures by Object					
Salaries & Wages	91,277,110	101,987,684	101,987,684	103,241,765	103,241,765
Contractual Services	44,730,622	53,650,434	53,650,434	51,819,220	51,819,220
Commodities	32,153,919	42,391,850	42,391,850	44,513,642	44,513,642
Capital Outlay	16,101,810	14,351,774	14,351,774	14,357,427	14,357,427
Debt Service	88,520,854	93,321,136	93,321,136	91,567,704	91,567,704
Subtotal: State Operations	\$272,784,315	\$305,702,878	\$305,702,878	\$305,499,758	\$305,499,758
Aid to Local Governments	184,863,176	208,126,766	209,132,670	208,143,175	209,165,375
Other Assistance	25,311,070	29,940,512	29,940,512	28,064,943	28,064,943
Subtotal: Operating Expenditures	\$482,958,561	\$543,770,156	\$544,776,060	\$541,707,876	\$542,730,076
Capital Improvements	383,196,079	556,271,473	556,271,473	749,771,959	744,530,359
Total Reportable Expenditures	\$866,154,640	\$1,100,041,629	\$1,101,047,533	\$1,291,479,835	\$1,287,260,435
Non-expense Items	455,383,464	436,337,479	436,337,479	217,173,326	217,173,326
Total Expenditures by Object	\$1,321,538,104	\$1,536,379,108	\$1,537,385,012	\$1,508,653,161	\$1,504,433,761
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,321,538,104	1,536,379,108	1,537,385,012	1,508,653,161	1,504,433,761
Total Expenditures by Fund	\$1,321,538,104	\$1,536,379,108	\$1,537,385,012	\$1,508,653,161	\$1,504,433,761
FTE Positions	2,024.75	2,081.50	2,081.50	2,081.50	2,081.50
Non-FTE Unclassified Permanent	330.50	269.50	269.50	269.50	269.50
Total Positions	2,355.25	2,351.00	2,351.00	2,351.00	2,351.00

Management

Operations. The Department of Transportation operates out of a central headquarters and six geographical districts. The districts are further divided into maintenance areas and subareas throughout the state's 105 counties. The Department is headed by a cabinet Secretary appointed by the Governor. The Secretary appoints the Deputy Secretary for Engineering, the State Transportation Engineer, as well as division directors.

The Management Program establishes the goals and policy direction for the Department, and provides general administrative services such as financial control and computer support. The program also handles planning and management of the agency's transportation program efforts, and it coordinates public outreach through media, legislative, and intergovernmental relations. This program was previously referred to as the Administration and Transportation Program.

Goals and Objectives. The goal of the Management Program is to provide the direction, planning, coordination, communication, and administrative support that foster an integrated multimodal transportation system meeting the needs of Kansas. Objectives associated with this goal are to:

Provide strategic direction through the use of policies, procedures, and resources.

Ensure that projects are maximize resources.

Provide the personnel, equipment, facilities, and agency support required for effective and efficient completion of transportation programs.

Statutory History. KSA 75-5015 authorizes the Secretary to organize the Department efficiently and in accordance with other provisions of law.

Kansas Department of Transportation
Management

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Management	23,278,225	31,635,438	31,635,438	31,784,353	31,784,353
Office of the Secretary	2,160,442	3,102,269	3,102,269	3,132,071	3,132,071
Operations Support	13,266,323	15,092,195	15,092,195	15,349,322	15,349,322
Total Expenditures	\$38,704,990	\$49,829,902	\$49,829,902	\$50,265,746	\$50,265,746
Expenditures by Object					
Salaries & Wages	23,616,622	26,499,355	26,499,355	26,808,815	26,808,815
Contractual Services	14,163,085	20,983,080	20,983,080	21,103,799	21,103,799
Commodities	383,717	649,935	649,935	664,768	664,768
Capital Outlay	278,116	796,532	796,532	787,364	787,364
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$38,441,540	\$48,928,902	\$48,928,902	\$49,364,746	\$49,364,746
Aid to Local Governments	--	--	--	--	--
Other Assistance	239,848	650,000	650,000	650,000	650,000
Subtotal: Operating Expenditures	\$38,681,388	\$49,578,902	\$49,578,902	\$50,014,746	\$50,014,746
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$38,681,388	\$49,578,902	\$49,578,902	\$50,014,746	\$50,014,746
Non-expense Items	23,602	251,000	251,000	251,000	251,000
Total Expenditures by Object	\$38,704,990	\$49,829,902	\$49,829,902	\$50,265,746	\$50,265,746
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	38,704,990	49,829,902	49,829,902	50,265,746	50,265,746
Total Expenditures by Fund	\$38,704,990	\$49,829,902	\$49,829,902	\$50,265,746	\$50,265,746
FTE Positions	245.00	261.50	261.50	261.50	261.50
Non-FTE Unclassified Permanent	103.00	88.00	88.00	88.00	88.00
Total Positions	348.00	349.50	349.50	349.50	349.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of bridges on the state highway system in "good" condition	76.0 %	75.0 %	75.0 %	75.0 %
Percent of interstate miles on the state highway system that are classified as "good"	--	67.0 %	66.0 %	65.0 %
Percent of non-interstate miles on the state highway system that are classified as "good"	--	64.0 %	61.0 %	55.0 %
Number of lost time accidents	49	78	80	80

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Traffic Safety	11,100,504	14,433,412	14,433,412	11,281,694	11,281,694
Transit	24,378,849	34,874,392	34,874,392	34,525,599	34,525,599
Transportation Planning	7,026,164	8,246,211	8,246,211	8,268,758	8,268,758
Aviation	7,073,451	8,070,140	8,070,140	8,120,319	8,120,319
Rail & Freight	4,078,340	5,482,755	5,482,755	5,245,828	5,245,828
Total Expenditures	\$53,657,308	\$71,106,910	\$71,106,910	\$67,442,198	\$67,442,198
Expenditures by Object					
Salaries & Wages	5,682,829	6,544,193	6,544,193	6,617,418	6,617,418
Contractual Services	5,839,719	8,616,670	8,616,670	6,878,622	6,878,622
Commodities	362,974	457,801	457,801	463,254	463,254
Capital Outlay	226,948	835,345	835,345	655,440	655,440
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,112,470	\$16,454,009	\$16,454,009	\$14,614,734	\$14,614,734
Aid to Local Governments	11,736,141	20,345,193	20,345,193	19,958,021	19,958,021
Other Assistance	24,621,222	29,290,512	29,290,512	27,414,943	27,414,943
Subtotal: Operating Expenditures	\$48,469,833	\$66,089,714	\$66,089,714	\$61,987,698	\$61,987,698
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$48,469,833	\$66,089,714	\$66,089,714	\$61,987,698	\$61,987,698
Non-expense Items	5,187,475	5,017,196	5,017,196	5,454,500	5,454,500
Total Expenditures by Object	\$53,657,308	\$71,106,910	\$71,106,910	\$67,442,198	\$67,442,198
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	53,657,308	71,106,910	71,106,910	67,442,198	67,442,198
Total Expenditures by Fund	\$53,657,308	\$71,106,910	\$71,106,910	\$67,442,198	\$67,442,198
FTE Positions	57.00	64.00	64.00	64.00	64.00
Non-FTE Unclassified Permanent	19.00	14.00	14.00	14.00	14.00
Total Positions	76.00	78.00	78.00	78.00	78.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Average number of days to complete traffic studies	180	200	200	200
Serious injuries per hundred million vehicle miles	3.01	3.00	2.95	2.90
Fatalities per hundred million vehicle miles	1.20	1.19	1.18	1.17
Percentage of drivers and passengers using safety belts	87.0 %	83.0 %	84.0 %	85.0 %

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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Special City & County Highway Aid	152,618,981	154,421,573	155,427,477	154,825,154	155,847,354
Local Projects	19,620,249	31,769,259	31,769,259	31,791,623	31,791,623
Total Expenditures	\$172,239,230	\$186,190,832	\$187,196,736	\$186,616,777	\$187,638,977
Expenditures by Object					
Salaries & Wages	1,476,204	1,648,689	1,648,689	1,667,323	1,667,323
Contractual Services	68,280	93,840	93,840	95,737	95,737
Commodities	14,710	25,130	25,130	26,929	26,929
Capital Outlay	--	1,600	1,600	1,634	1,634
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,559,194	\$1,769,259	\$1,769,259	\$1,791,623	\$1,791,623
Aid to Local Governments	170,680,036	184,421,573	185,427,477	184,825,154	185,847,354
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$172,239,230	\$186,190,832	\$187,196,736	\$186,616,777	\$187,638,977
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$172,239,230	\$186,190,832	\$187,196,736	\$186,616,777	\$187,638,977
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$172,239,230	\$186,190,832	\$187,196,736	\$186,616,777	\$187,638,977
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	172,239,230	186,190,832	187,196,736	186,616,777	187,638,977
Total Expenditures by Fund	\$172,239,230	\$186,190,832	\$187,196,736	\$186,616,777	\$187,638,977
FTE Positions	12.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	6.00	6.00	6.00	6.00	6.00
Total Positions	18.00	18.00	18.00	18.00	18.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of projects awarded to local public government authorities	N/A	85	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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Regular Maintenance	129,291,137	143,726,769	143,726,769	147,180,884	147,180,884
Communication System	5,537,703	5,352,803	5,352,803	5,440,067	5,440,067
Total Expenditures	\$134,828,840	\$149,079,572	\$149,079,572	\$152,620,951	\$152,620,951
Expenditures by Object					
Salaries & Wages	60,501,455	67,295,447	67,295,447	68,148,209	68,148,209
Contractual Services	23,155,526	23,246,844	23,246,844	23,641,062	23,641,062
Commodities	31,392,518	41,258,984	41,258,984	43,358,691	43,358,691
Capital Outlay	15,596,746	12,718,297	12,718,297	12,912,989	12,912,989
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$130,646,245	\$144,519,572	\$144,519,572	\$148,060,951	\$148,060,951
Aid to Local Governments	2,446,999	3,360,000	3,360,000	3,360,000	3,360,000
Other Assistance	450,000	--	--	--	--
Subtotal: Operating Expenditures	\$133,543,244	\$147,879,572	\$147,879,572	\$151,420,951	\$151,420,951
Capital Improvements	10,769	--	--	--	--
Total Reportable Expenditures	\$133,554,013	\$147,879,572	\$147,879,572	\$151,420,951	\$151,420,951
Non-expense Items	1,274,827	1,200,000	1,200,000	1,200,000	1,200,000
Total Expenditures by Object	\$134,828,840	\$149,079,572	\$149,079,572	\$152,620,951	\$152,620,951
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	134,828,840	149,079,572	149,079,572	152,620,951	152,620,951
Total Expenditures by Fund	\$134,828,840	\$149,079,572	\$149,079,572	\$152,620,951	\$152,620,951
FTE Positions	1,136.00	1,163.00	1,163.00	1,163.00	1,163.00
Non-FTE Unclassified Permanent	121.00	99.00	99.00	99.00	99.00
Total Positions	1,257.00	1,262.00	1,262.00	1,262.00	1,262.00

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total level of service for Maintenance Quality Assurance Program	N/A	89.4	88.0	88.0
Maintenance expenditures per lane mile	N/A	\$4,500	\$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 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Expenditures by Subprogram					
Design/Right of Way	16,574,252	19,091,543	19,091,543	19,399,260	19,399,260
Construction Inspection	32,812,874	37,593,143	37,593,143	38,071,778	38,071,778
Expansion	6,477,326	18,962,125	18,962,125	87,816,927	87,816,927
Modernization	6,430,165	19,345,432	19,345,432	23,049,509	23,049,509
Buildings	6,994,947	10,993,457	10,993,457	15,999,798	10,758,198
Local Construction	117,964,416	113,931,932	113,931,932	86,084,820	86,084,820
Preservation	90,920,401	221,118,841	221,118,841	365,109,867	365,109,867
Transfers	445,601,889	428,469,283	428,469,283	208,867,826	208,867,826
Debt Service	198,331,466	210,666,136	210,666,136	207,307,704	207,307,704
Total Expenditures	\$922,107,736	\$1,080,171,892	\$1,080,171,892	\$1,051,707,489	\$1,046,465,889
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	1,504,012	710,000	710,000	100,000	100,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	88,520,854	93,321,136	93,321,136	91,567,704	91,567,704
Subtotal: State Operations	\$90,024,866	\$94,031,136	\$94,031,136	\$91,667,704	\$91,667,704
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$90,024,866	\$94,031,136	\$94,031,136	\$91,667,704	\$91,667,704
Capital Improvements	383,185,310	556,271,473	556,271,473	749,771,959	744,530,359
Total Reportable Expenditures	\$473,210,176	\$650,302,609	\$650,302,609	\$841,439,663	\$836,198,063
Non-expense Items	448,897,560	429,869,283	429,869,283	210,267,826	210,267,826
Total Expenditures by Object	\$922,107,736	\$1,080,171,892	\$1,080,171,892	\$1,051,707,489	\$1,046,465,889
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	922,107,736	1,080,171,892	1,080,171,892	1,051,707,489	1,046,465,889
Total Expenditures by Fund	\$922,107,736	\$1,080,171,892	\$1,080,171,892	\$1,051,707,489	\$1,046,465,889
FTE Positions	574.75	581.00	581.00	581.00	581.00
Non-FTE Unclassified Permanent	81.50	62.50	62.50	62.50	62.50
Total Positions	656.25	643.50	643.50	643.50	643.50

Performance Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percentage of highway construction projects completed on time or early	N/A	96.0 %	100.0 %	100.0 %
Percentage of projects completed over or under budget	N/A	0.51 %	0.00 %	0.00 %
Number of preservation miles programmed for construction	915	1,860	1,521	2,083
Number of bridges and culverts programmed for construction	33	43	102	87