



THE GOVERNOR'S

Budget

STATE OF KANSAS

Report

VOLUME 2 FISCAL YEAR 2015

Sam Brownback

SAM BROWNBACK, GOVERNOR

The Governor's
Budget
Report

Volume 2

Agency Detail

Fiscal Year 2015

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

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.

Jon Hummell, Interim Director

Jeff Arpin, Principal Budget Analyst
Department of Education
School for the Blind
School for the Deaf
Insurance Department
Legislature
Legislative Coordinating Council
Legislative Division of Post Audit
Legislative Research Department
Revisor of Statutes
Board of Mortuary Arts
Board of Veterinary Examiners

Cindy Denton, Principal Budget Analyst
Attorney General
Board of Regents
Emporia State University
Fort Hays State University
University of Kansas
University of Kansas Medical Center
Kansas State University
Kansas State University—Extension Systems & Agriculture Research Programs
Kansas State University—Veterinary Medical Center
Pittsburg State University
Wichita State University
Board of Indigents Defense Services
Kansas Commission on Peace Officers Standards & Training

Elaine Frisbie, Deputy Director
Office of the Governor
Office of the Lieutenant Governor

Vicki Helsel, Principal Budget Analyst
Department of Health & Environment
Department of Agriculture
Kansas Corporation Commission
Citizens Utility Ratepayer Board
Health Care Stabilization Fund Board of Governors
Kansas Water Office
Board of Nursing
Board of Healing Arts
Board of Technical Professions

John Kirk, Principal Budget Analyst
Department of Administration
Administrative Hearings
Kansas State Fair
Department of Transportation
Adjutant General
Highway Patrol
Kansas Bureau of Investigation
Emergency Medical Services Board
State Fire Marshal
Board of Barbering
Board of Cosmetology

Konnie Leffler, Principal Budget Analyst
Department of Wildlife, Parks & Tourism
Historical Society
Judicial Council
State Library
Governmental Ethics Commission
Commission on Veterans Affairs
State Treasurer
Board of Examiners in Optometry
Hearing Instruments Board of Examiners
Real Estate Appraisal Board

Julie Thomas, Principal Budget Analyst
Department for Children & Families
Department for Aging & Disability Services
Department of Health & Environment—Health Care Finance

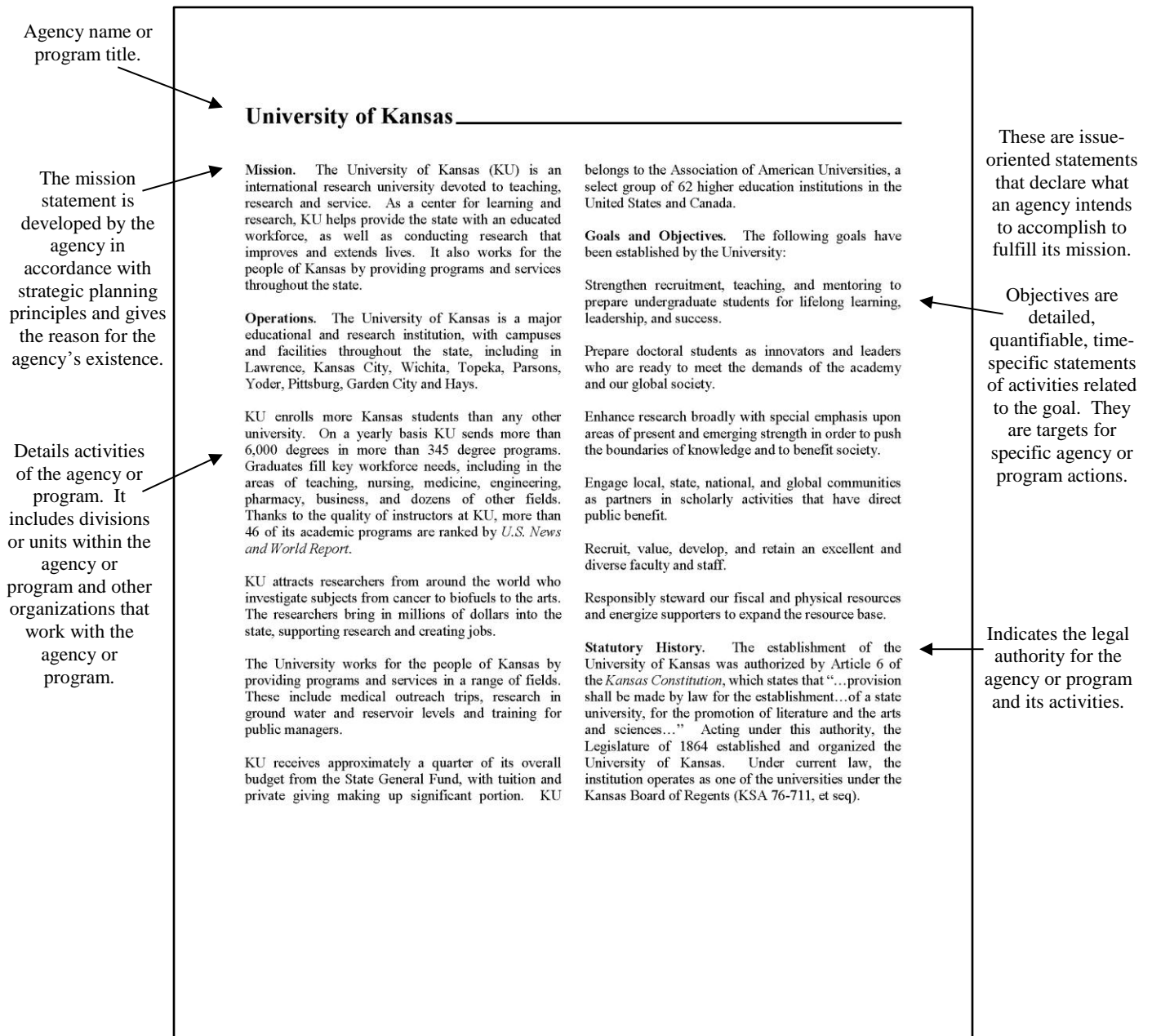
Sean Tomb, Principal Budget Analyst
Department of Commerce
Department of Credit Unions
Kansas Racing & Gaming Commission
Department of Labor
Kansas State Lottery
Securities Commissioner
Banking Department
Real Estate Commission
Board of Accountancy

Sheena Ward, Principal Budget Analyst
Department of Revenue
Secretary of State
Judiciary
Kansas Neurological Institute
Larned State Hospital
Osawatomie State Hospital
Parsons State Hospital & Training Center
Rainbow Mental Health Facility
Court of Tax Appeals
Home Inspectors Registration Board
Kansas Sentencing Commission
Abstracters Board of Examiners
Behavioral Sciences Regulatory Board
Board of Pharmacy

Brendan Yorkey, Principal Budget Analyst
Kansas Public Employees Retirement System
Department of Corrections
El Dorado Correctional Facility
Ellsworth Correctional Facility
Hutchinson Correctional Facility
Lansing Correctional Facility
Larned Correctional Mental Health Facility
Norton Correctional Facility
Topeka Correctional Facility
Winfield Correctional Facility
Juvenile Justice Authority
Kansas Juvenile Correctional Complex
Larned Juvenile Correctional Facility
Kansas Guardianship Program
Kansas Human Rights Commission
Kansas Dental Board

Sandy Russell, Executive Assistant
Shelly Dechand, Accountant

How to Use this Report



How to Use this Report

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

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

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

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

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

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

Table of Contents

General Government Agencies

Department of Administration.....	18
Administration.....	20
Public Broadcasting Council.....	22
Office of Systems Management.....	24
Budget Analysis.....	26
Office of Personnel Services.....	28
Office of Financial Management.....	30
Office of Chief Financial Officer.....	32
Office of Facilities & Procurement Management.....	34
Debt Service & Capital Improvements.....	36
Office of Information Technology Services.....	38
Off Budget Expenditures.....	40
Office of Administrative Hearings.....	42
Kansas Corporation Commission.....	44
Administration Services.....	46
Utilities.....	48
Conservation.....	50
Transportation.....	52
Energy.....	54
Citizens Utility Ratepayer Board.....	56
Kansas Human Rights Commission.....	58
Board of Indigents Defense Services.....	60
Health Care Stabilization Fund Board of Governors.....	62
Kansas Public Employees Retirement System.....	64
Operations.....	66
Public Employee Retirement Benefits.....	68
Investment-Related Costs.....	70
Department of Commerce.....	72
Administration.....	74
Business & Community Development.....	76
Workforce Services.....	78
Trade Development.....	80
Debt Service & Capital Improvements.....	82
Kansas Lottery.....	84
Kansas Racing & Gaming Commission.....	86

Department of Revenue.....	88
Administrative Services.....	90
Aid to Local Governments	92
Alcoholic Beverage Control	94
Tax Operations	96
Property Valuation	98
Vehicles.....	100
Court of Tax Appeals	102
Office of the Governor	104
Office of the Lieutenant Governor	106
Attorney General	108
Insurance Department.....	110
Firefighters Relief Fund	112
Insurance Company Regulation	114
Insurance Company Examination.....	116
Workers Compensation	118
Debt Service & Capital Improvements.....	120
Secretary of State.....	122
Administration.....	124
Business Services	126
Elections & Legislative Matters	128
Help America Vote Act	130
State Treasurer.....	132
Administration.....	134
Pooled Money Investment Board	136
Legislative Coordinating Council.....	138
Legislature	140
Legislative Research Department.....	142
Legislative Division of Post Audit	144
Revisor of Statutes.....	146
Judiciary	148
Appellate Courts.....	150
District Courts	152
Judicial & Professional Review.....	154
Judicial Council.....	156

Human Services Agencies

Department for Children & Families.....	160
Administration.....	162
Strategic Development & Faith-Based & Community Initiatives.....	164
Family Services.....	166
Regional Offices.....	168
Capital Improvements.....	170
Child Support Enforcement.....	172
Temporary Assistance to Families.....	173
Rehabilitation Services.....	174
Child Care & Early Childhood Development.....	175
Reintegration/Foster Care Contract.....	176
Adoption Support.....	177
Children’s Cabinet.....	178
Kansas Council on Developmental Disabilities.....	179
Department for Aging & Disability Services.....	180
Operations.....	182
Medicaid Long-Term Care.....	184
Aging Grants.....	186
Community Services & Programs.....	188
Debt Service & Capital Improvements.....	190
Mental Health Services.....	192
Addiction Services.....	193
Physically Disabled Waiver.....	194
Developmental Disability Waiver.....	195
Kansas Neurological Institute.....	196
Larned State Hospital.....	198
Osawatomie State Hospital.....	200
Parsons State Hospital & Training Center.....	202
Rainbow Mental Health Facility.....	204
Department of Health & Environment.....	206
Administration.....	208
Division of Health.....	210
Division of Environment.....	212
Division of Health Care Finance.....	214
Department of Labor.....	216
Administration & Support Services.....	218
Labor Market Information Services.....	220
Unemployment Insurance Services.....	222
Industrial Safety & Health.....	224
Workers Compensation Services.....	226
Labor Relations & Employment Standards.....	228
Debt Service & Capital Improvements.....	230

Commission on Veterans Affairs	232
Agency Administration, Veteran Services & State Veterans Cemeteries	234
Kansas Soldiers Home.....	236
Kansas Veterans Home.....	238
Capital Improvements	240
Off Budget Expenditures.....	242
 Kansas Guardianship Program	 244
 Education Agencies	
 Department of Education.....	 248
Administration.....	250
Governance of Education	252
Child Nutrition & Wellness.....	254
Standards & Assessments.....	256
Special Education Services.....	258
Title Programs & Services.....	260
Career & Technical Education	262
Financial Aid	264
 School for the Blind.....	 266
 School for the Deaf.....	 268
 Board of Regents	 270
Administration.....	272
Student Financial Assistance.....	274
Postsecondary Education.....	276
Debt Service & Capital Improvements.....	278
 Emporia State University	 280
 Fort Hays State University	 282
 Kansas State University.....	 284
 Kansas State University—Extension Systems & Agriculture Research Programs	 286
 Kansas State University—Veterinary Medical Center.....	 288
 Pittsburg State University.....	 290
 University of Kansas	 292
 University of Kansas Medical Center.....	 294
 Wichita State University.....	 296
 Historical Society	 298
 State Library	 300

Public Safety Agencies

Department of Corrections	304
Operations	306
Community Supervision.....	308
Treatment & Programs	310
Juvenile Services	312
Prisoner Review Board.....	314
Special Programs	316
Debt Service & Capital Improvements.....	318
Kansas Correctional Industries.....	320
El Dorado Correctional Facility	322
Ellsworth Correctional Facility	324
Hutchinson Correctional Facility.....	326
Lansing Correctional Facility	328
Larned Correctional Mental Health Facility.....	330
Norton Correctional Facility.....	332
Topeka Correctional Facility	334
Winfield Correctional Facility.....	336
Kansas Juvenile Correctional Complex.....	338
Larned Juvenile Correctional Facility	340
Juvenile Justice Authority	342
Adjutant General	344
Administration.....	346
Emergency Preparedness.....	348
State Military Service Operations	350
Physical Plant Operations.....	352
Debt Service & Capital Improvements.....	354
Emergency Medical Services Board.....	356
State Fire Marshal.....	358
Highway Patrol.....	360
Capitol Police	362
Administration.....	364
Turnpike Patrol.....	366
Motor Carrier Inspection	368
Debt Service & Capital Improvements.....	370

Kansas Bureau of Investigation.....	372
General Services.....	374
Investigations.....	376
Laboratory Services.....	378
Debt Service & Capital Improvements.....	380

Kansas Commission on Peace Officers Standards & Training	382
--	-----

Kansas Sentencing Commission.....	384
-----------------------------------	-----

Agriculture & Natural Resources Agencies

Department of Agriculture	388
Administration & Records Center	390
Food Safety & Consumer Protection.....	392
Regulation of Water Resources	394
Agricultural Laboratories	396
Environmental Protection.....	398
Conservation Programs	400
Animal Health	402

Kansas State Fair	404
-------------------------	-----

Kansas Water Office.....	406
--------------------------	-----

Department of Wildlife, Parks & Tourism	408
Administration.....	410
Grants-in-Aid.....	412
Division of Tourism	414
Law Enforcement	416
State Parks	418
Fisheries & Wildlife	420
Debt Service & Capital Improvements.....	422

Transportation

Kansas Department of Transportation.....	426
Administration & Transportation Planning	428
Local Support	430
Maintenance	432
Construction	434

Biennial Budget Agencies

Abstracters Board of Examiners.....	440
Board of Accountancy.....	442
Office of the State Bank Commissioner	444
Board of Barbering.....	446

Behavioral Sciences Regulatory Board	448
Board of Cosmetology.....	450
Department of Credit Unions	452
Kansas Dental Board	454
Governmental Ethics Commission	456
Board of Healing Arts	458
Hearing Instruments Board of Examiners	460
Home Inspectors Registration Board.....	462
Board of Mortuary Arts	464
Board of Nursing	466
Board of Examiners in Optometry	468
Board of Pharmacy	470
Kansas Real Estate Appraisal Board	472
Kansas Real Estate Commission	474
Office of the Securities Commissioner.....	476
Board of Technical Professions.....	478
Board of Veterinary Examiners.....	480

General Government

Department of Administration

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

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

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

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

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

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

Department of Administration

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

Administration

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

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

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

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

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

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

Department of Administration
Administration

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

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

Public Broadcasting Council

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

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

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

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

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

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

Coordinate public media access in a cost effective manner.

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

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

Department of Administration
Public Broadcasting Council

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

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

Office of Systems Management

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

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

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

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

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

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

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

Department of Administration
Office of Systems Management

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

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

Budget Analysis

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

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

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

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

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

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

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

Maintain the solvency of the State General Fund.

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

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

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

Department of Administration
Budget Analysis

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

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

Office of Personnel Services

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

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

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

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

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

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

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

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

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

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

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

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

Department of Administration
Office of Personnel Services

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

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

Office of Financial Management

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

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

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

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

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

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

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

Department of Administration
Office of Financial Management

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

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

Office of Chief Financial Officer

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

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

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

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

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

Assure completion of the Comprehensive Annual Financial Report.

Assure compliance with procurement and fiscal standards and processes.

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

Department of Administration
Office of Chief Financial Officer

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

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

Office of Facilities & Procurement Management ---

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

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

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

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

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

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

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

Increase the number of statewide contracts available to local governments.

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

Office of Facilities & Procurement Management

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

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

Debt Service & Capital Improvements

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

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

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

Capitol renovation. These bonds were issued in November 2005.

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

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

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

Debt Service & Capital Improvements

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

Performance Measures

There are no performance measures for this program.

Office of Information Technology Services

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

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

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

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

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

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

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

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

Office of Information Technology Services

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

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

Off Budget Expenditures

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

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

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

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

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

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

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

Provide high quality telecommunications services in a cost effective manner.

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

Provide high quality professional accounting services.

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

Department of Administration
Off Budget Expenditures

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

Performance Measures

There are no performance measures for this program.

Office of Administrative Hearings

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

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

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

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

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

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

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

Ensure cases are adjudicated within statutory and regulatory timeframes.

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

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

Office of Administrative Hearings

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

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

Kansas Corporation Commission

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

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

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

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

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

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

Kansas Corporation Commission

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

Administration Services

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

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

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

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

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

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

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

Inform the public and agency personnel of pertinent Commission activity.

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

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

Kansas Corporation Commission
Administration Services

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

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

Utilities

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

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

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

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

The Telecommunications Section addresses all telecommunications issues except for accounting and

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

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

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

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

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

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

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

Kansas Corporation Commission
Utilities

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

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

Conservation

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

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

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

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

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

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

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

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

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

Kansas Corporation Commission
Conservation

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

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

Transportation

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

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

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

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

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

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

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

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

Kansas Corporation Commission
Transportation

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

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

Energy

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

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

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

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

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

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

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

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

Kansas Corporation Commission
Energy

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

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

Citizens Utility Ratepayer Board

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

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

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

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

Goals and Objectives. The agency pursues the following goals:

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

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

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

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

Citizens Utility Ratepayer Board

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

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

Kansas Human Rights Commission

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

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

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

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

agency pursues the following objectives in association with its goals:

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

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

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

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

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

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

Kansas Human Rights Commission

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

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

Board of Indigents Defense Services

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

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

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

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

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

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

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

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

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

- Contract with qualified private attorneys for conflict cases.

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

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

- Provide training opportunities for all who perform indigents defense work.

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

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

Board of Indigents Defense Services

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

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

Health Care Stabilization Fund Board of Governors_____

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

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

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

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

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

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

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

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

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

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

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

Health Care Stabilization Fund Board of Governors

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

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

Kansas Public Employees Retirement System

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

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

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

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

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

Kansas Public Employees Retirement System

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

Operations

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

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

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

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

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

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

Reporting KPERS financial transactions timely and efficiently.

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

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

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

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

Kansas Public Employees Retirement System
Operations

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

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

Public Employee Retirement Benefits

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

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

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

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

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

Kansas Public Employees Retirement System

Public Employee Retirement Benefits

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

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

Investment-Related Costs

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

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

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

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

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

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

Ensure that investment managers meet or exceed individual performance benchmarks.

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

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

Kansas Public Employees Retirement System
Investment-Related Costs

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

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

Department of Commerce

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

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

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

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

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

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

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

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

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

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

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

Department of Commerce

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

Administration

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

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

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

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

Provide quality support services for internal and external customers.

Promote a positive brand image for the state.

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

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

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

Department of Commerce
Administration

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

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

Business & Community Development

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

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

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

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

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

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

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

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

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

Provide financial and technical assistance to Kansas businesses and communities.

Increase international sales of Kansas products and services.

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

Increase minority-owned and women-owned business opportunities.

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

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

Department of Commerce
Business & Community Development

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

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

Workforce Services

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

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

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

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

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

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

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

Provide qualified employees for any employer anywhere in Kansas.

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

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

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

Department of Commerce
Workforce Services

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

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

Trade Development

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

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

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

Department of Commerce
Trade Development

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

Performance Measures

There are no performance measures for this program.

Debt Service & Capital Improvements

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

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

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

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

Debt Service & Capital Improvements

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

Performance Measures

There are no performance measures for this program.

Kansas Lottery

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

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

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

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

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

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

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

Create efficiency through constant monitoring and improvement of internal procedures.

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

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

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

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

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

Kansas Lottery

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

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

Kansas Racing & Gaming Commission

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

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

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

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

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

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

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

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

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

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

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

Kansas Racing & Gaming Commission

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

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

Department of Revenue

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

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

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

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

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

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

Improve quality customer service and organizational performance.

Foster the personal and professional growth of its personnel.

Utilize progressive technology to improve productivity and efficiency.

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

Department of Revenue

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

Administrative Services

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

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

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

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

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

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

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

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

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

Department of Revenue
Administrative Services

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

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

Aid to Local Governments

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

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

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

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

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

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

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

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

Department of Revenue
Aid to Local Governments

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

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

Alcoholic Beverage Control

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

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

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

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

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

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

Improve the voluntary compliance with liquor and tobacco laws.

Enforce the tax on illegal drugs.

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

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

Increase inspections of liquor licensees.

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

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

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

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

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

Department of Revenue
Alcoholic Beverage Control

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

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

Tax Operations

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

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

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

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

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

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

Provide consistent tax information by using established agency policies.

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

Adapt service in response to customer feedback.

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

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

Expand electronic fund transfer capabilities.

Expand credit card payment capabilities.

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

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

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

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

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

Department of Revenue
Tax Operations

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

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

Property Valuation

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

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

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

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

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

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

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

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

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

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

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

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

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

Department of Revenue
Property Valuation

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

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

Vehicles

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

The Central Office administers laws requiring the titling and registration of all motor vehicles; laws regarding driver's license suspensions or revocations, driving convictions, accident reports, traffic citations and verifications of insurance termination; and administers the medical review program for driver safety. County treasurers act as agents of the state in processing vehicle titles and registrations. Currently, over 2.4 million vehicles are registered annually and approximately 800,000 titles are issued annually. The subprogram licenses and monitors 9,000 new and used vehicle dealers and salespersons. Central Office Operations provides a customer service call center for all program areas and completes transaction processing for all program areas.

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

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

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

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

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

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

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

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

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

Department of Revenue
Vehicles

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

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

Court of Tax Appeals

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

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

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

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

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

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

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

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

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

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

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

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

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

Court of Tax Appeals

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

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

Office of the Governor

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

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

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

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

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

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

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

Provide leadership and direction to the Executive Branch of government.

Be accessible to the people of Kansas.

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

KSA 74-9901 through 74-9906 created the Advisory Commission on African-American Affairs. The Kansas Advisory Committee on Mexican-American Affairs was established in 1974 by KSA 74-6501. The 2004 Legislature renamed it the Hispanic and Latino American Affairs Commission and relocated both it and African-American Affairs from the Department of Human Resources to the Governor's Office. The 2011 ERO #35 moved the Commission on Disability Concerns to the Governor's Office.

Office of the Governor

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

Performance Measures

There are no performance measures for this agency.

Office of the Lieutenant Governor

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

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

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

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

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

Office of the Lieutenant Governor

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

Performance Measures

There are no performance measures for this agency.

Attorney General

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

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

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

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

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

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

Attorney General

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

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

Insurance Department

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

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

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

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

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

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

Insurance Department

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

Firefighters Relief Fund

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

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

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

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

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

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

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

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

Insurance Department
Firefighters Relief Fund

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

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

Insurance Company Regulation

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Insurance Company Regulation

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

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

Insurance Company Examination

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

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

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

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

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

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

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

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

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

Insurance Company Examination

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

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

Workers Compensation

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

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

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

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

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

Insurance Department
Workers Compensation

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

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

Debt Service & Capital Improvements

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

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

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

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

Debt Service & Capital Improvements

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

Performance Measures

There are no performance measures for this program.

Secretary of State

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

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

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

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

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

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

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

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

Secretary of State

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

Administration

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

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

Develop a searchable database for the Kansas Administrative Regulations.

Update processes and modernize Safe At Home systems.

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

Complete comprehensive review of the agency retention schedule.

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

Secretary of State
Administration

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

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

Business Services

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

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

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

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

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

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

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

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

Increase opportunities for electronic filings and dissemination of documents.

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

Provide opportunities for customer education.

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

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

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

Secretary of State
Business Services

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

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

Elections & Legislative Matters

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

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

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

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

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

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

- Increase voter registration and participation in the electoral process.

- Increase the public's electronic access to files.

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

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

Elections & Legislative Matters

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

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

Help America Vote Act

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

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

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

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

Administer the centralized voter registration database and implement system enhancements.

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

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

Help America Vote Act

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

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

State Treasurer

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

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

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

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

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

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

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

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

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

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

State Treasurer

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

Administration

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

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

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

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

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

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

Deposit all items on the day of receipt.

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

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

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

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

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

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

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

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

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

State Treasurer
Administration

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

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

Pooled Money Investment Board

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

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

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

Use progressive cashflow forecasting and effective management techniques.

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

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

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

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

Pooled Money Investment Board

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

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

Legislative Coordinating Council

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

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

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

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

Legislative Coordinating Council

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

Performance Measures

There are no performance measures for this agency.

Legislature

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

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

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

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

Legislature

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

Performance Measures

There are no performance measures for this agency.

Legislative Research Department

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

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

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

Legislative Research Department

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

Performance Measures

There are no performance measures for this agency.

Legislative Division of Post Audit

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

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

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

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

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

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

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

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

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

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

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

Legislative Division of Post Audit

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

Performance Measures

There are no performance measures for this agency.

Revisor of Statutes

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

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

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

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

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

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

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

Revisor of Statutes

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

Performance Measures

There are no performance measures for this agency.

Judiciary

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

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

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

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

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

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

Dispose of felony cases in a timely manner.

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

Judiciary

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

Appellate Courts

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

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

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

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

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

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

Judiciary
Appellate Courts

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

Performance Measures

There are no performance measures for this program.

District Courts

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

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

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

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

Judiciary
District Courts

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

Performance Measures

There are no performance measures for this program.

Judicial & Professional Review

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

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

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

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

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

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

Judicial & Professional Review

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

Performance Measures

There are no performance measures for this program.

Judicial Council

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

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

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

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

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

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

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

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

Judicial Council

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

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

Human Services

Department for Children & Families

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

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

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

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

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

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

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

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

Department for Children & Families

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

Administration

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

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

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

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

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

Deliver information technology services in support of the agency.

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

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

Assure that persons with Developmental Disabilities achieve their maximum potential.

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

Department for Children & Families
Administration

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

Performance Measures

There are no performance measures for this program.

Strategic Development & Faith-Based & Community Initiatives_____

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

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

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

___Strategic Development & Faith-Based & Community Initiatives

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

Performance Measures

There are no performance measures for this program.

Family Services

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

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

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

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

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

Ensure the safety of children.

Provide permanent families for children.

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

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

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

Performance Measures

There are no performance measures for this program.

Department for Children & Families
Family Services

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

Performance Measures

There are no performance measures for this program.

Regional Offices

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

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

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

functional areas are performance improvement and community capacity activities.

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

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

Process applications timely and accurately.

Involve clients in program and individual planning.

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

Department for Children & Families
Regional Offices

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

Performance Measures

There are no performance measures for this program.

Capital Improvements

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

charged to agencies and programs occupying the building space.

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

Department for Children & Families
Capital Improvements

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

Performance Measures

There are no performance measures for this program.

Department for Children & Families

Child Support Enforcement

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

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

Temporary Assistance to Families

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

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

Department for Children & Families
Rehabilitation Services

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

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

Child Care & Early Childhood Development

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

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

Department for Children & Families

Reintegration/Foster Care Contract

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

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

Department for Children & Families
Adoption Support

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

Performance Measures

There are no performance measures for this program.

Department for Children & Families

Children's Cabinet

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

Performance Measures

There are no performance measures for this program.

Kansas Council on Developmental Disabilities

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

Performance Measures

There are no performance measures for this program.

Department for Aging & Disability Services

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

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

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

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

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

Promote healthy aging with personal and financial independence.

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

Promote effective, efficient, and affordable services and supports.

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

Department for Aging & Disability Services

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

Operations

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

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

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

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

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

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

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

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

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

Provide CARE assessments to prevent unnecessary institutionalization of elderly people.

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

Department for Aging & Disability Services
Operations

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

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

Medicaid Long-Term Care

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

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

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

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

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

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

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

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

Department for Aging & Disability Services
Medicaid Long-Term Care

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

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

Aging Grants

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

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

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

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

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

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

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

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

Department for Aging & Disability Services
Aging Grants

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

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

Community Services & Programs

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

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

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

including independent living counseling, attendant care, and family respite care. The federal government waives rules to allow state reimbursement for community-based services, if those services cost less than institutional care. Kansas operates waiver programs for the frail elderly as well as individuals with head injuries, physical disabilities, developmental disabilities, autism spectrum disorders, or a dependency on medical equipment. The program oversees two state hospitals for the developmentally disabled.

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

Statutory History. The Treatment Act for Mentally Ill Persons (KSA 59-2901) sets the methods by which mentally ill patients are provided both voluntary and involuntary mental health treatments. KSA 65-4411 et seq. describe the distribution of state aid to community facilities for the developmentally disabled. The Developmental Disabilities Reform Act is found in KSA 39-1801 et seq. The authority for substance abuse treatment can be found in KSA 65-4001.

Department for Aging & Disability Services
Community Services & Programs

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,566,420	5,277,564	5,277,564	5,305,148	5,376,663
Contractual Services	34,926,248	31,113,698	31,113,698	31,038,835	31,038,835
Commodities	42,099	58,989	58,989	54,769	54,769
Capital Outlay	236	350	350	350	350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$40,534,531	\$36,450,601	\$36,450,601	\$36,399,102	\$36,470,617
Aid to Local Governments	876	--	--	--	--
Other Assistance	1,007,421,310	971,636,911	942,693,514	1,036,967,797	965,215,099
Subtotal: Operating Expenditures	\$1,007,422,186	\$971,636,911	\$942,693,514	\$1,036,967,797	\$965,215,099
Capital Improvements	11,643	--	--	--	--
Total Reportable Expenditures	\$1,047,968,360	\$1,008,087,512	\$979,144,115	\$1,073,366,899	\$1,001,685,716
Non-expense Items	5,725	--	--	--	--
Total Expenditures by Object	\$1,047,974,085	\$1,008,087,512	\$979,144,115	\$1,073,366,899	\$1,001,685,716
Expenditures by Fund					
State General Fund	459,915,941	425,875,697	416,453,429	458,348,880	431,499,991
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	4,750,000	3,800,000	7,600,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	583,308,144	578,411,815	555,090,686	611,218,019	566,385,725
Total Expenditures by Fund	\$1,047,974,085	\$1,008,087,512	\$979,144,115	\$1,073,366,899	\$1,001,685,716
FTE Positions	89.50	68.00	68.00	68.00	68.00
Non-FTE Unclassified Permanent	10.00	18.00	18.00	18.00	18.00
Total Positions	99.50	86.00	86.00	86.00	86.00

Performance Measures

There are no performance measures for this program.

Debt Service & Capital Improvements

Operations. The Department for Aging and Disability Services is responsible for all systemwide capital improvements and rehabilitation and repair projects for the state hospitals. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. Rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund. The agency has two bond issues outstanding. The first financed the construction of a new State Security Hospital at Larned State Hospital. The second, a comprehensive bond package that totaled \$49.1 million, provided financing for rehabilitation and repair of the state mental health hospitals. The projects included several infrastructure improvements, such as redesign of the water and electrical systems at Larned State Hospital.

Beginning in FY 2013, as a part of Medicaid reform, all capital improvements, rehabilitation and repair

projects, and debt service are administered by and included in the budget of the Department for Aging and Disability Services.

Goals and Objectives. The goal of this program is to maintain facilities in a sound and operable condition.

Statutory History. Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for institutions caring for those who are mentally ill, retarded, blind, tubercular, or deaf. It also authorizes the use of these funds for children who are dependent, neglected, or delinquent and in need of institutional care or treatment. Finally, the fund can be used for institutions that primarily provide vocational rehabilitation for disabled persons.

Debt Service & Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,518,314	1,980,044	2,117,738	2,054,419	2,095,225
Subtotal: State Operations	\$2,518,314	\$1,980,044	\$2,117,738	\$2,054,419	\$2,095,225
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,518,314	\$1,980,044	\$2,117,738	\$2,054,419	\$2,095,225
Capital Improvements	6,178,932	12,319,940	12,319,940	7,340,000	7,340,000
Total Reportable Expenditures	\$8,697,246	\$14,299,984	\$14,437,678	\$9,394,419	\$9,435,225
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,697,246	\$14,299,984	\$14,437,678	\$9,394,419	\$9,435,225
Expenditures by Fund					
State General Fund	16,621	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	8,680,625	14,299,984	14,437,678	9,394,419	9,435,225
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$8,697,246	\$14,299,984	\$14,437,678	\$9,394,419	\$9,435,225
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department for Aging & Disability Services

Mental Health Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,284,544	1,445,207	1,445,207	1,453,134	1,469,227
Contractual Services	15,956,085	15,232,210	15,232,210	15,207,210	15,207,210
Commodities	22,894	21,555	21,555	21,555	21,555
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,263,523	\$16,698,972	\$16,698,972	\$16,681,899	\$16,697,992
Aid to Local Governments	--	--	--	--	--
Other Assistance	260,282,500	278,885,701	246,760,973	347,078,480	271,644,828
Subtotal: Operating Expenditures	\$277,546,023	\$295,584,673	\$263,459,945	\$363,760,379	\$288,342,820
Capital Improvements	11,643	--	--	--	--
Total Reportable Expenditures	\$277,557,666	\$295,584,673	\$263,459,945	\$363,760,379	\$288,342,820
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$277,557,666	\$295,584,673	\$263,459,945	\$363,760,379	\$288,342,820
Expenditures by Fund					
State General Fund	136,736,498	132,437,090	121,913,907	167,736,030	137,437,731
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	4,750,000	3,800,000	7,600,000	3,800,000	3,800,000
Building Funds	--	--	--	--	--
Other Funds	136,071,168	159,347,583	133,946,038	192,224,349	147,105,089
Total Expenditures by Fund	\$277,557,666	\$295,584,673	\$263,459,945	\$363,760,379	\$288,342,820
FTE Positions	--	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	--	5.00	5.00	5.00	5.00
Total Positions	--	24.00	24.00	24.00	24.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of persons with severe and persistent mental illness receiving state-funded inpatient or outpatient services	11,250	11,500	11,750
Number of target and/or developmental communities engaged in implementing the Kansas Strategic Prevention Framework (K-SPF)	39	45	50

Department for Aging & Disability Services
Addiction Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	642,219	609,813	609,813	612,722	620,320
Contractual Services	3,012,575	3,789,609	3,789,609	3,789,609	3,789,609
Commodities	5,337	3,820	3,820	3,820	3,820
Capital Outlay	393	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,659,738	\$4,403,242	\$4,403,242	\$4,406,151	\$4,413,749
Aid to Local Governments	--	--	--	--	--
Other Assistance	37,133,781	39,641,614	39,641,614	40,942,309	40,942,309
Subtotal: Operating Expenditures	\$40,793,519	\$44,044,856	\$44,044,856	\$45,348,460	\$45,356,058
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$40,793,519	\$44,044,856	\$44,044,856	\$45,348,460	\$45,356,058
Non-expense Items	5,725	--	--	--	--
Total Expenditures by Object	\$40,799,244	\$44,044,856	\$44,044,856	\$45,348,460	\$45,356,058
Expenditures by Fund					
State General Fund	6,799,879	4,472,928	4,472,928	4,827,459	4,830,193
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,999,365	39,571,928	39,571,928	40,521,001	40,525,865
Total Expenditures by Fund	\$40,799,244	\$44,044,856	\$44,044,856	\$45,348,460	\$45,356,058
FTE Positions					
FTE Positions	--	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	--	10.00	10.00	10.00	10.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of individuals receiving problem gambling treatment	147	154	162
Number of individuals receiving community-based alcohol and drug treatment services	13,439	12,869	12,324

Department for Aging & Disability Services
Physically Disabled Waiver

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	168,670,664	139,505,316	139,505,316	135,282,889	135,282,889
Subtotal: Operating Expenditures	\$168,670,664	\$139,505,316	\$139,505,316	\$135,282,889	\$135,282,889
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$168,670,664	\$139,505,316	\$139,505,316	\$135,282,889	\$135,282,889
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$168,670,664	\$139,505,316	\$139,505,316	\$135,282,889	\$135,282,889
Expenditures by Fund					
State General Fund	73,346,740	60,252,346	60,252,346	58,198,699	58,577,491
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	95,323,924	79,252,970	79,252,970	77,084,190	76,705,398
Total Expenditures by Fund	\$168,670,664	\$139,505,316	\$139,505,316	\$135,282,889	\$135,282,889
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average monthly cost per person	\$2,346	\$1,840	\$1,759

Department for Aging & Disability Services
Developmental Disability Waiver

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	342,206,412	339,097,993	339,097,993	339,118,550	339,118,550
Subtotal: Operating Expenditures	\$342,206,412	\$339,097,993	\$339,097,993	\$339,118,550	\$339,118,550
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$342,206,412	\$339,097,993	\$339,097,993	\$339,118,550	\$339,118,550
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$342,206,412	\$339,097,993	\$339,097,993	\$339,118,550	\$339,118,550
Expenditures by Fund					
State General Fund	148,580,703	146,456,423	146,456,423	145,665,900	146,615,432
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	193,625,709	192,641,570	192,641,570	193,452,650	192,503,118
Total Expenditures by Fund	\$342,206,412	\$339,097,993	\$339,097,993	\$339,118,550	\$339,118,550
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average monthly cost per person	\$3,607	\$3,500	\$3,500

Kansas Neurological Institute

Mission. The mission of the Kansas Neurological Institute is to facilitate the empowerment of people with developmental disabilities so they can engage in a meaningful life by providing opportunities for choice, promoting personal relationships, encouraging meaningful community involvement, and recognizing each person's individuality.

Operations. Program and Supported Living Services is the central program of the Institute. The program is organized into treatment teams housed in residential buildings. The teams develop, implement, and monitor an individual plan for each resident that spells out the treatment and support objectives for the resident in various aspects of the resident's life, and the means for achieving them. The team regularly reviews the resident's progress, establishing new goals when appropriate.

The General Administration Program provides overall management services, and the Staff Education and Research Program provides training and education services. The Community Services Program coordinates outreach services for people with developmental disabilities living in the community. The Ancillary Services Program provides clinical and therapeutic staff that assist the treatment teams in

meeting the needs of the people who live at KNI. The Medical and Surgical Services Program evaluates, monitors, and treats illnesses and injuries, and seeks to prevent infectious disease. The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides supply services for other programs. Laundry services for KNI are provided under a contract with the Department of Corrections.

Goals and Objectives. The primary goal of the agency is to provide a quality of life that honors the lifestyle needs and preferences of each individual living at KNI. The agency has established the following objectives:

- Increase opportunities for each person receiving services from KNI to experience choice, productivity, and independence with regard to all aspects of life.

- Increase the range of collaborative efforts between the agency and community service providers.

Statutory History. Current statutes governing the Institute can be found in KSA 76-17c01 et seq.

Kansas Neurological Institute

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,676,244	1,506,710	1,506,710	1,506,707	1,517,863
Habilitation & Treatment	14,958,973	14,264,912	14,264,912	14,249,106	14,417,222
Staff Education & Research	678,009	657,347	657,347	695,303	703,500
Ancillary Services	2,732,991	2,978,263	2,978,263	2,976,469	2,995,749
Medical & Surgical Services	2,980,337	3,216,571	3,216,571	3,217,454	3,253,145
Physical Plant & Central Services	5,058,775	4,747,481	4,747,481	4,765,644	4,795,532
Total Expenditures	\$28,085,329	\$27,371,284	\$27,371,284	\$27,410,683	\$27,683,011
Expenditures by Object					
Salaries and Wages	23,106,741	22,954,111	22,954,111	22,993,510	23,265,838
Contractual Services	2,051,183	1,850,835	1,850,835	1,850,835	1,850,835
Commodities	1,909,703	2,058,544	2,058,544	2,058,544	2,058,544
Capital Outlay	640,597	138,795	138,795	138,795	138,795
Debt Service	42,277	35,660	35,660	28,749	28,749
Subtotal: State Operations	\$27,750,501	\$27,037,945	\$27,037,945	\$27,070,433	\$27,342,761
Aid to Local Governments	--	--	--	--	--
Other Assistance	168,171	170,000	170,000	170,000	170,000
Subtotal: Operating Expenditures	\$27,918,672	\$27,207,945	\$27,207,945	\$27,240,433	\$27,512,761
Capital Improvements	159,879	156,839	156,839	163,750	163,750
Total Reportable Expenditures	\$28,078,551	\$27,364,784	\$27,364,784	\$27,404,183	\$27,676,511
Non-expense Items	6,778	6,500	6,500	6,500	6,500
Total Expenditures by Object	\$28,085,329	\$27,371,284	\$27,371,284	\$27,410,683	\$27,683,011
Expenditures by Fund					
State General Fund	10,727,491	9,872,360	9,872,360	9,903,030	10,175,358
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,357,838	17,498,924	17,498,924	17,507,653	17,507,653
Total Expenditures by Fund	\$28,085,329	\$27,371,284	\$27,371,284	\$27,410,683	\$27,683,011
FTE Positions					
FTE Positions	491.70	471.70	471.70	473.20	473.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	491.70	471.70	471.70	473.20	473.20

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Performance Measures			
Number of patients participating in supported employment	130	121	121
Percent of patients whose guardians agree the patient is treated with respect and dignity at KNI	100.0 %	100.0 %	100.0 %
Percent of patients whose guardians agree that KNI provides a comprehensive array of services that meets the patient's overall needs and expectations	99.0 %	100.0 %	100.0 %

Larned State Hospital

Mission. The mission of the Hospital is to provide a safety net of inpatient mental health services for Kansans in partnership with consumers, community providers, the judicial system, and the Department of Corrections and to deliver support services to related agencies.

Operations. Larned State Hospital is the largest of Kansas' three state psychiatric facilities. Opened in 1914, it is the only state psychiatric hospital in western Kansas. The Hospital serves citizens from 59 counties.

The Psychiatric Services Program provides inpatient services for individuals 18 years of age or older who are in need of inpatient psychiatric treatment.

The 250-bed State Security Hospital was dedicated on June 29, 2005. The program evaluates persons referred from the courts and treats persons committed by the correctional system, which includes courts, jails, as well as prisons. In late FY 2006, an additional 90 Department of Corrections inmates in need of mental health services were relocated to the new State Security Hospital. Within this program is a Security Behavior Unit, a 20-bed unit that treats patients from the state hospital system who have serious behavior problems and who pose a danger in less restrictive settings. Currently, the State Security Hospital provides 200 maximum security beds that serve the entire state.

The Sexual Predator Treatment Program (SPTP) was established in 1994 and became a part of Larned State Hospital in 2003. The program provides treatment for convicted sex offenders who have completed their prison sentences and who have been determined by the courts to be violent sexual offenders in need of involuntary inpatient treatment.

The General Administration Program provides the overall management for the facility. The Staff Education and Research Program provides training for entry level staff, direct-care staff, continuing clinical education, and quality improvement education. The

Ancillary Services Program provides clinical, educational, and recreational services for the patients.

The Physical Plant and Central Services Program operates the central heating and cooling plant; maintains the buildings, grounds, and equipment; provides dietary and laundry services, safety, and security; makes purchases; and receives goods and supplies. These services are also provided to Larned Juvenile Correctional Facility, Larned Correctional Mental Health Facility, the Sexual Predator Treatment Program, and the Ft. Dodge Soldiers Home. The Capital Improvements Program maintains the Hospital's buildings and equipment.

Goals and Objectives. The goal of the Hospital is to provide evaluation, care, and treatment designed to improve the functioning of those individuals in need of services. The agency will pursue this goal through the following objectives:

Provide compassionate treatment of patients as evidenced by a reduction in the percent of patients in seclusion and restraint.

Improve readmission rates to be consistently below the national mean.

Improve patient services by maximizing efficiencies and cost effectiveness of services.

Statutory History. The 1911 Legislature provided for a state mental hospital to be located in western Kansas, and Larned was chosen as the site (KSA 76-1303). The functions of the institution were expanded by the 1937 Legislature with the enactment of KSA 76-1305, which established the State Security Hospital. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Kansas Department for Aging and Disability Services to contract for community mental health services and, concurrently, to reduce institutional populations. In 1994, the Legislature established the Sexual Predator Treatment Program within SRS (KSA 59-29a07).

Larned State Hospital

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	5,930,263	3,964,053	3,964,053	3,902,600	3,933,260
Staff Education & Research	261,581	255,839	255,839	256,920	258,977
Psychiatric Services Program	10,022,981	9,238,840	9,238,840	9,639,637	9,725,268
State Security Program	17,917,158	18,332,228	18,332,228	19,084,259	19,275,847
Sexual Predator Treatment	16,221,435	16,311,184	16,311,184	18,018,945	18,182,223
Ancillary Services	4,189,053	4,709,658	4,709,658	4,904,379	4,920,312
Trusts & Benefits	--	--	--	--	--
Physical Plant & Central Services	7,286,712	6,379,121	6,583,121	6,687,027	6,745,733
Total Expenditures	\$61,829,183	\$59,190,923	\$59,394,923	\$62,493,767	\$63,041,620
Expenditures by Object					
Salaries and Wages	46,104,622	47,965,545	47,965,545	51,485,325	52,033,178
Contractual Services	6,416,195	5,482,578	5,482,578	5,477,260	5,477,260
Commodities	7,463,201	4,907,443	4,907,443	4,742,034	4,742,034
Capital Outlay	1,258,987	575,924	575,924	563,360	563,360
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$61,243,005	\$58,931,490	\$58,931,490	\$62,267,979	\$62,815,832
Aid to Local Governments	--	--	--	--	--
Other Assistance	276,679	255,914	255,914	222,269	222,269
Subtotal: Operating Expenditures	\$61,519,684	\$59,187,404	\$59,187,404	\$62,490,248	\$63,038,101
Capital Improvements	305,980	--	204,000	--	--
Total Reportable Expenditures	\$61,825,664	\$59,187,404	\$59,391,404	\$62,490,248	\$63,038,101
Non-expense Items	3,519	3,519	3,519	3,519	3,519
Total Expenditures by Object	\$61,829,183	\$59,190,923	\$59,394,923	\$62,493,767	\$63,041,620
Expenditures by Fund					
State General Fund	48,870,060	43,889,679	43,889,679	47,250,187	47,798,040
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	124,827	129,620	333,620	129,620	129,620
Other Funds	12,834,296	15,171,624	15,171,624	15,113,960	15,113,960
Total Expenditures by Fund	\$61,829,183	\$59,190,923	\$59,394,923	\$62,493,767	\$63,041,620
FTE Positions	932.20	936.50	936.50	936.50	936.50
Non-FTE Unclassified Permanent	22.98	22.98	22.98	22.98	22.98
Total Positions	955.18	959.48	959.48	959.48	959.48

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of months that percentage of patient hours in restraint is below national mean	12	12	12
Number of months that percentage of patient hours in seclusion is below the national mean	12	12	12

Osawatomie State Hospital

Mission. The mission of the Hospital is to provide inpatient psychiatric care to Kansans in need of such services. The Hospital is an integral part of the array of state mental health services that provide rehabilitation to people with severe mental illness who cannot access these services elsewhere.

Operations. Osawatomie State Hospital is one of three state psychiatric facilities which provide care for Kansans with mental illness. The Hospital serves citizens from 46 eastern and central Kansas counties. In addition, patients are admitted for substance abuse detoxification. The Hospital provides inpatient services for adult patients ages 18 years and older. An interdisciplinary team uses individual, group, and family therapies; activity and work therapies; and adult education to treat the facility's clients. Limited medical care is available for clients who require them while in the Hospital.

The General Administration Program provides the overall management of the facility. The Staff Development and Training Department provides orientation and training for entry level staff and advanced training for direct-care staff. The Ancillary Services Program provides a variety of services, including physical therapy, pharmacy, dental, educational, activity therapy, and chaplaincy. The Physical Plant and Central Services Program operates the central heating plant; maintains buildings, grounds,

and equipment; furnishes dietary and laundry services; and provides adequate supplies for other programs. The Capital Improvements Program provides and maintains buildings and equipment which meet codes and regulations as well as conserve energy.

Goals and Objectives. The primary goal of the Hospital is to treat persons with psychiatric disorders and return them successfully to the community in the shortest time possible. The agency has established the following objectives to reach this goal:

- Improve service quality through maximizing hospital resources and introducing more efficient treatment systems and technologies.

- Develop and implement patient services to enhance stabilization and treatment.

- Improve long-term patient functioning through short-term inpatient hospitalization.

Statutory History. Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-1201 et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Department for Aging and Disability Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

Osawatomie State Hospital

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	2,563,526	2,614,192	2,614,192	2,642,233	2,668,014
Staff Education & Research	180,951	193,513	193,513	194,499	196,921
Medical & Surgical Services	4,572,682	5,218,755	5,218,755	5,244,787	5,247,222
Clinical Services	13,929,065	13,517,824	13,517,824	13,177,056	13,347,667
Trusts & Benefits	4,334	--	--	--	--
Physical Plant & Central Services	6,947,956	5,341,750	5,341,750	5,376,377	5,412,927
Total Expenditures	\$28,198,514	\$26,886,034	\$26,886,034	\$26,634,952	\$26,872,751
Expenditures by Object					
Salaries and Wages	23,148,831	22,303,783	22,303,783	22,012,802	22,250,601
Contractual Services	2,411,918	2,524,051	2,524,051	2,571,150	2,571,150
Commodities	2,316,127	1,856,700	1,856,700	1,857,000	1,857,000
Capital Outlay	237,839	121,000	121,000	121,000	121,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,114,715	\$26,805,534	\$26,805,534	\$26,561,952	\$26,799,751
Aid to Local Governments	--	--	--	--	--
Other Assistance	72,244	80,500	80,500	73,000	73,000
Subtotal: Operating Expenditures	\$28,186,959	\$26,886,034	\$26,886,034	\$26,634,952	\$26,872,751
Capital Improvements	11,555	--	--	--	--
Total Reportable Expenditures	\$28,198,514	\$26,886,034	\$26,886,034	\$26,634,952	\$26,872,751
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$28,198,514	\$26,886,034	\$26,886,034	\$26,634,952	\$26,872,751
Expenditures by Fund					
State General Fund	16,215,056	13,394,278	13,394,278	13,753,841	13,991,640
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,983,458	13,491,756	13,491,756	12,881,111	12,881,111
Total Expenditures by Fund	\$28,198,514	\$26,886,034	\$26,886,034	\$26,634,952	\$26,872,751
FTE Positions	396.40	385.90	385.90	385.90	385.90
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	396.40	385.90	385.90	385.90	385.90

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of admissions	2,364	2,345	2,435
Percent of days over licensed capacity	41.0 %	5.0 %	5.0 %

Parsons State Hospital & Training Center

Mission. The mission of the agency is to provide habilitation, rehabilitation, and residential care to persons with developmental disabilities so they can acquire greater control of their lives.

Operations. The Habilitation and Treatment Program is the central program of the Hospital. Each of the resident cottages has a team to develop an individualized plan for each resident. The resident's progress is periodically reviewed and new objectives are established when necessary. The Hospital is accredited by the Council on Quality and Leadership.

The hospital also operates a Sexual Predator Transition Program in a residential unit that can serve up to eight Sexual Predator Treatment Program (SPTP) individuals from Larned State Hospital. The transition program will offer residents treatment to complete the stages of the SPTP program.

The General Administration Program provides overall management of the hospital. The Medical and Surgical Services Program treats illnesses and injuries and works to prevent infectious disease. The Staff Education and Research Program provides training and continuing education for staff. The Ancillary Services Program ensures that all school-aged children are enrolled in the Special Education Program accredited by the Kansas State Department of Education; provide leisure and vocational activities for the residents; and provides clinical support services for the residents.

The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and

provides dietary, laundry, and supply services. The Capital Improvements Program maintains the agency's buildings.

Goals and Objectives. The primary goal of the agency is to support residents of the Hospital and individuals with developmental disabilities living in the community in ways that enhance their quality of life and allow more independent living. The agency has established the following objectives:

Continue to develop and implement individual life-style program and placement plans for each individual served by the Center.

Systematically evaluate and monitor treatment and support practices so that only the most efficient and effective are implemented.

Provide professional and paraprofessional training for current staff and others who serve persons with developmental disabilities.

Continue to develop the Dual Diagnosis Treatment and Training Services, a statewide program providing inpatient and outpatient treatment to persons with a diagnosis of both mental retardation and a mental illness.

Statutory History. Current statutes governing the existence and operation of the institution are KSA 76-1406 to 76-1415, first enacted in 1909. The Special Education Program is mandated and governed by KSA 72-961 et seq.

Parsons State Hospital & Training Center

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,380,611	1,474,271	1,474,271	1,481,259	1,495,517
Habilitation & Treatment	14,063,747	13,302,119	13,302,119	13,440,729	13,586,146
Staff Education	337,410	351,482	351,482	352,970	356,893
Sexual Predator Treatment	161,698	930,643	930,643	930,643	935,427
Ancillary Services	2,138,549	2,135,145	2,135,145	2,142,843	2,160,339
Medical & Surgical Services	2,168,989	2,178,527	2,178,527	2,191,589	2,216,364
Physical Plant & Central Services	5,611,442	5,633,041	5,633,041	5,646,387	5,689,112
Total Expenditures	\$25,862,446	\$26,005,228	\$26,005,228	\$26,186,420	\$26,439,798
Expenditures by Object					
Salaries and Wages	21,833,876	21,962,297	21,962,297	22,145,138	22,398,516
Contractual Services	1,737,604	2,094,091	2,094,091	2,092,444	2,092,444
Commodities	1,475,757	1,572,007	1,572,007	1,572,007	1,572,007
Capital Outlay	509,726	71,300	71,300	71,300	71,300
Debt Service	45,311	42,423	42,423	36,342	36,342
Subtotal: State Operations	\$25,602,274	\$25,742,118	\$25,742,118	\$25,917,231	\$26,170,609
Aid to Local Governments	--	--	--	--	--
Other Assistance	117,691	117,740	117,740	117,740	117,740
Subtotal: Operating Expenditures	\$25,719,965	\$25,859,858	\$25,859,858	\$26,034,971	\$26,288,349
Capital Improvements	142,481	145,370	145,370	151,449	151,449
Total Reportable Expenditures	\$25,862,446	\$26,005,228	\$26,005,228	\$26,186,420	\$26,439,798
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,862,446	\$26,005,228	\$26,005,228	\$26,186,420	\$26,439,798
Expenditures by Fund					
State General Fund	11,942,984	11,119,252	11,119,252	11,197,134	11,450,512
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	66,279	66,279	48,894	48,894
Other Funds	13,919,462	14,819,697	14,819,697	14,940,392	14,940,392
Total Expenditures by Fund	\$25,862,446	\$26,005,228	\$26,005,228	\$26,186,420	\$26,439,798
FTE Positions	466.20	467.20	467.20	467.20	467.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	466.20	467.20	467.20	467.20	467.20

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of residents employed through work programs or in the community	73.0 %	75.0 %	77.8 %
Percent compliance with intermediate care facility for the intellectually disabled standards for habilitation and treatment	100.0 %	100.0 %	100.0 %
Percent of residents participating in community-based leisure activities	100.0 %	100.0 %	100.0 %

Rainbow Mental Health Facility

Mission. The mission of the facility is to diagnose and treat persons with psychiatric disorders, restore them to an optimum level of functioning, and return them to the community in the shortest time possible.

Operations. Rainbow Mental Health Facility, the smallest of Kansas' three state psychiatric facilities, provides inpatient program services to adults in need of full-time inpatient treatment or evaluation. Patients are screened and referred for admission by community mental health centers. Located in Kansas City, Kansas, the Hospital serves mentally ill adult citizens of Johnson, Brown, Wyandotte, Douglas, Jefferson, Leavenworth, Jackson, Atchison, Nemaha, and Doniphan Counties.

The primary program of the facility is the Psychiatric Services Program. In all psychiatric services, a comprehensive evaluation and an individual treatment plan are completed for each patient. The plan may include group and individual therapy, medication, music, recreation, art, and other activity therapies.

Rainbow operates five additional programs designed to serve patients. The General Administration Program provides the overall management of the facility. The Staff Education and Research Program provides orientation and training for entry level staff and clinical and educational services. The Ancillary Services Program consists of activity therapy and Allied Clinical Services which include psychology, social work, pharmacy, and laboratory services.

The Physical Plant and Central Services Program operates the central heating and cooling system for the facility; maintains buildings, grounds, and equipment; supervises dietary and laundry services; and provides supplies for other programs. The Capital Improvements Program is where capital expenses for maintaining facility buildings and equipment that facilitate the other programs, meeting applicable codes and regulations, and conserving energy are recorded.

Goals and Objectives. The primary goal of the institution is to provide clinically effective treatment specifically designed for each patient. The facility pursues this goal through the following objectives:

Improve patient functioning through inpatient hospitalization.

Provide short-term psychiatric treatment through a comprehensive and integrated range of mental health services that involves the family, community mental health programs, and other community support services.

Provide the latest in medications and short-term psychiatric treatment practices.

Statutory History. Current statutory authority can be found in KSA 76-17a10 et seq. The Hospital is also governed by federal Title XVIII (Medicare) and Title XIX (Medicaid) regulations with which it must comply to receive federal reimbursements.

Rainbow Mental Health Facility

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	737,470	710,896	710,896	701,719	706,261
Medical & Surgical Services	1,240,368	1,178,807	1,178,807	1,187,169	1,187,626
Clinical Services	3,837,696	4,615,288	4,615,288	4,562,404	4,621,628
Physical Plant & Central Services	878,041	811,985	811,985	814,376	818,183
Total Expenditures	\$6,693,575	\$7,316,976	\$7,316,976	\$7,265,668	\$7,333,698
Expenditures by Object					
Salaries and Wages	5,495,796	6,121,229	6,121,229	6,079,646	6,147,676
Contractual Services	740,060	779,947	779,947	773,222	773,222
Commodities	337,448	337,300	337,300	334,300	334,300
Capital Outlay	85,295	42,500	42,500	42,500	42,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,658,599	\$7,280,976	\$7,280,976	\$7,229,668	\$7,297,698
Aid to Local Governments	--	--	--	--	--
Other Assistance	34,976	36,000	36,000	36,000	36,000
Subtotal: Operating Expenditures	\$6,693,575	\$7,316,976	\$7,316,976	\$7,265,668	\$7,333,698
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,693,575	\$7,316,976	\$7,316,976	\$7,265,668	\$7,333,698
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,693,575	\$7,316,976	\$7,316,976	\$7,265,668	\$7,333,698
Expenditures by Fund					
State General Fund	4,132,098	4,080,097	4,080,097	4,419,519	4,487,549
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,561,477	3,236,879	3,236,879	2,846,149	2,846,149
Total Expenditures by Fund	\$6,693,575	\$7,316,976	\$7,316,976	\$7,265,668	\$7,333,698
FTE Positions	112.20	112.20	112.20	112.20	112.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	112.20	112.20	112.20	112.20	112.20

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of hours per 1,000 patient hours in seclusion	0.08	0.08	0.08
Number of admissions	622	625	635
Average length of stay (in days)	19	19	19

Department of Health & Environment

Mission. The mission of the Department of Health and Environment is to protect and promote the health of Kansans by providing community and personal health services, ensuring adequate sanitary conditions in public facilities and health facilities, and regulating and promoting environmental quality.

Operations. The Department of Health and Environment is a cabinet-level agency administered by a Secretary who is appointed by the Governor. The Division of Health administers a variety of public health services and regulatory programs, including services for children with special health care needs, the establishment of community-based procedures for responding to bioterrorism events, health promotion, family and community health services, as well as conducting inspections of child care facilities. The Division of Environment administers several state and

federal environmental laws that regulate water quality, control waste management services, remediate environmental hazards, and monitor and license radioactive materials within the state. Agency-wide services are provided both by the Health and Environmental Laboratories as well as the agency's Center for Public Health Informatics in support of the agency's mission. As part of Executive Reorganization Order 41, the Governor has included the programs and responsibilities of the former Kansas Health Policy Authority in KDHE as the Division of Health Care Finance, effective July 1, 2012.

Statutory History. The Kansas Department of Health and Environment was created by Executive Reorganization Order No. 3 in 1974. Its primary statutory responsibilities are contained in Chapter 65 of the *Kansas Statutes Annotated*.

Department of Health & Environment

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	26,119,178	18,763,988	18,763,988	18,529,561	18,578,379
Division of Health	167,669,643	154,725,215	154,725,215	147,910,843	148,043,149
Division of Environment	62,213,354	64,419,024	64,419,024	63,582,685	63,891,630
Division of Health Care Finance	1,755,057,093	1,912,742,894	1,971,517,894	1,955,325,171	2,090,158,992
Total Expenditures	\$2,011,059,268	\$2,150,651,121	\$2,209,426,121	\$2,185,348,260	\$2,320,672,150
Expenditures by Object					
Salaries and Wages	64,076,748	70,867,355	70,867,355	70,236,388	70,788,018
Contractual Services	166,552,260	167,511,700	167,511,700	177,972,337	177,972,337
Commodities	6,685,820	4,973,393	4,973,393	4,727,789	4,727,789
Capital Outlay	6,379,957	1,870,089	1,870,089	1,704,059	1,704,059
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$243,694,785	\$245,222,537	\$245,222,537	\$254,640,573	\$255,192,203
Aid to Local Governments	51,867,817	37,776,766	37,776,766	36,835,410	36,835,410
Other Assistance	1,701,543,717	1,854,639,026	1,913,414,026	1,882,003,600	2,016,775,860
Subtotal: Operating Expenditures	\$1,997,106,319	\$2,137,638,329	\$2,196,413,329	\$2,173,479,583	\$2,308,803,473
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,997,106,319	\$2,137,638,329	\$2,196,413,329	\$2,173,479,583	\$2,308,803,473
Non-expense Items	13,952,949	13,012,792	13,012,792	11,868,677	11,868,677
Total Expenditures by Object	\$2,011,059,268	\$2,150,651,121	\$2,209,426,121	\$2,185,348,260	\$2,320,672,150
Expenditures by Fund					
State General Fund	673,845,298	698,018,524	740,228,524	714,493,218	777,463,072
Water Plan Fund	1,775,027	2,095,191	2,095,191	1,690,860	1,695,989
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,500,516	7,029,050	7,029,050	7,028,120	7,028,120
Building Funds	--	--	--	--	--
Other Funds	1,326,938,427	1,443,508,356	1,460,073,356	1,462,136,062	1,534,484,969
Total Expenditures by Fund	\$2,011,059,268	\$2,150,651,121	\$2,209,426,121	\$2,185,348,260	\$2,320,672,150
FTE Positions	818.25	757.01	757.01	757.01	757.01
Non-FTE Unclassified Permanent	295.56	322.25	322.25	322.25	322.25
Total Positions	1,113.81	1,079.26	1,079.26	1,079.26	1,079.26

Administration

Operations. The Administration Program provides the agency's central management and support functions. The Program includes the Office of the Secretary, the Division of Management and Budget, Legal Services, Information Technology, and the Office of Communications.

The Division of Management and Budget provides central management and support services to all programs in the Department. The Division includes budget development, grant management, maintenance of accounting data, execution of all financial transactions, management of all personnel transactions, and EEO and affirmative action program implementation. Administrative support services include purchasing, auditing out-of-state travel requests, managing office space, and filing financial reports with the federal government and the Department of Administration.

Information Services are coordinated with the Office of Information and Technology Services to allow for the collection, storage, processing, and dissemination of data. Legal Services enforces health and environmental laws and regulations. The Office of Communications supplies written, audio, and visual communication services to convey the Department's objectives to multiple audiences.

Goals and Objectives. The Administration Program provides guidance to the Department's programs and assures the overall effectiveness of the Department in fulfilling its mission. Administration will work toward this goal through the following objectives:

Initiate fair and effective application of all regulatory powers of the agency.

Provide a comprehensive fiscal plan.

Administer the Employee Relations and Benefits Program for all employees by maintaining a system of orientation, counseling assistance, and interpretation of policy.

Provide user-friendly automated systems, tools, and training to enable staff to utilize data effectively in meeting objectives.

Supply professional communications services to convey effectively program content and benefits to professionals, participants, legislators, the media, and the public.

Statutory History. The Department of Health and Environment was created by Executive Reorganization Order No. 3 of 1974.

Department of Health & Environment
Administration

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,854,658	7,430,367	7,430,367	7,467,728	7,516,546
Contractual Services	11,382,889	10,863,570	10,863,570	10,609,982	10,609,982
Commodities	82,440	76,633	76,633	76,433	76,433
Capital Outlay	376,831	180,918	180,918	162,918	162,918
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,696,818	\$18,551,488	\$18,551,488	\$18,317,061	\$18,365,879
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,412,360	212,500	212,500	212,500	212,500
Subtotal: Operating Expenditures	\$26,109,178	\$18,763,988	\$18,763,988	\$18,529,561	\$18,578,379
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,109,178	\$18,763,988	\$18,763,988	\$18,529,561	\$18,578,379
Non-expense Items	10,000	--	--	--	--
Total Expenditures by Object	\$26,119,178	\$18,763,988	\$18,763,988	\$18,529,561	\$18,578,379
Expenditures by Fund					
State General Fund	5,386,553	4,093,930	4,093,930	4,337,684	4,354,823
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,732,625	14,670,058	14,670,058	14,191,877	14,223,556
Total Expenditures by Fund	\$26,119,178	\$18,763,988	\$18,763,988	\$18,529,561	\$18,578,379
FTE Positions					
FTE Positions	70.12	80.93	80.93	80.93	80.93
Non-FTE Unclassified Permanent	32.56	34.00	34.00	34.00	34.00
Total Positions	102.68	114.93	114.93	114.93	114.93

Performance Measures

There are no performance measures for this program.

Division of Health

Operations. The Division of Health comprises the following programs for improving public health and assuring that basic health care services are available to all Kansans. The Division has two stand alone centers that provide support for all other programs. These include the Center for Health Equity and the Center for Performance Management. The Community Health Systems Program consists of the Local and Rural Health Subprogram, Primary Care, Preparedness, Health Facilities Subprogram, Trauma Subprogram, Special Populations, and the Office of Oral Health. The Epidemiology and Public Health Informatics Program, includes Infectious Disease Epidemiology and Response, which responds to short-term and long-term health problems, identifies cases of communicable diseases, and develops control measures to prevent additional cases. The Program also includes the Office of Vital Statistics, which is responsible for the civil registration process for the state. The Center registers and provides permanent storage for all vital records.

The Environmental Health Program works to prevent childhood lead poisoning. The Family Health Program oversees the development and administration of health resources to meet the needs of Kansas families. The program includes Healthy Start and projects for maternal and infant care. The program also provides early identification and intervention services through Infant Toddler Services, as well as supplemental nutrition services through the Women, Infants, and Children (WIC) federal grant program. Beginning in FY 2013, the Family Health Program added responsibilities related to childcare and foster care facility licensure as part of an internal agency reorganization. The Health Promotion Program oversees projects to promote good health. The Center for Public Health Preparedness uses federal Homeland Security funds to improve public health preparedness.

In addition to the programs mentioned above, the Division of Health manages the State Employees' Health Plan, the federal and state-funded Medicaid Program, the State Children's Health Insurance Program, and the State Workers Compensation Program.

Goals and Objectives. The Division's goal is to administer quality health programs. Following are objectives the Division pursues:

Assist local health departments in providing public health, primary care, and prevention services.

File all State of Kansas vital statistics in accordance with state statutes and provide vital records to citizens.

Maintain a population-based health care database to ensure data are accessible to policy makers, health care providers, program managers, researchers, and the public.

Increase the provision of food and nutrition to women and children who are not eligible for the WIC program.

Statutory History. Authorization for health programs is contained in Chapter 65 of the *Kansas Statutes Annotated*. KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce regulations establishing isolation of cases, quarantine, and other means to prevent the spread of diseases. KSA 72-5209 et seq. require immunization of school children. KSA 65-2401 et seq. provide the statutory authority for the Office of Vital Statistics. The health programs for children enrolled in schools are outlined in Chapter 72 of the *Kansas Statutes Annotated*.

Department of Health & Environment
Division of Health

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	19,817,704	21,848,156	21,848,156	20,982,370	21,114,676
Contractual Services	24,287,899	20,723,796	20,723,796	18,035,058	18,035,058
Commodities	3,728,857	1,929,625	1,929,625	1,760,901	1,760,901
Capital Outlay	2,125,931	854,125	854,125	752,297	752,297
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$49,960,391	\$45,355,702	\$45,355,702	\$41,530,626	\$41,662,932
Aid to Local Governments	37,252,854	34,899,111	34,899,111	34,167,995	34,167,995
Other Assistance	73,624,401	67,214,439	67,214,439	65,924,171	65,924,171
Subtotal: Operating Expenditures	\$160,837,646	\$147,469,252	\$147,469,252	\$141,622,792	\$141,755,098
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$160,837,646	\$147,469,252	\$147,469,252	\$141,622,792	\$141,755,098
Non-expense Items	6,831,997	7,255,963	7,255,963	6,288,051	6,288,051
Total Expenditures by Object	\$167,669,643	\$154,725,215	\$154,725,215	\$147,910,843	\$148,043,149
Expenditures by Fund					
State General Fund	18,923,731	17,685,212	17,685,212	17,846,116	17,861,490
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,313,438	7,029,050	7,029,050	7,028,120	7,028,120
Building Funds	--	--	--	--	--
Other Funds	141,432,474	130,010,953	130,010,953	123,036,607	123,153,539
Total Expenditures by Fund	\$167,669,643	\$154,725,215	\$154,725,215	\$147,910,843	\$148,043,149
FTE Positions	222.45	190.10	190.10	190.10	190.10
Non-FTE Unclassified Permanent	157.00	165.40	165.40	165.40	165.40
Total Positions	379.45	355.50	355.50	355.50	355.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of clients accessing primary health care clinics	683,602	709,399	780,339
Average number of WIC participants served annually	128,050	129,600	131,300
Immunization rate for hepatitis B, measles, and DPT (diphtheria, tetanus, pertussis)	78.0 %	80.0 %	82.0 %
Number of children (ages 0-2) receiving services from Infants and Toddlers	8,610	9,040	9,490

Division of Environment

Operations. The Division of Environment comprises five bureaus, each acting to protect the environment and the Health and Environment laboratories. The Bureau of Waste Management enforces federal and state regulations governing the treatment, storage, transportation, and disposal of solid and hazardous waste. The Bureau inspects facilities, issues permits to landfill owners, and issues permits to companies or local governments that dispose of waste tires.

The Bureau of Air licenses and inspects all locations where hazardous substances are stored, performs statewide assessments of air quality, inspects and evaluates all air pollution sources, and implements the Community Right-to-Know Program. The Bureau of Water issues permits governing all phases of drinking water and wastewater treatment systems, enforcing applicable laws and setting compliance limits.

The Bureau of Environmental Remediation conducts investigations and takes appropriate remedial actions when pollution endangers natural resources, regulates the mining of coal, and assists in the clean-up of illegal drug manufacturing sites. The Department's Bureau of Environmental Field Services manages operations at the six district offices and conducts environmental monitoring and inspections.

The laboratories provides comprehensive chemical and biological analyses on a large volume of samples received each year. These analyses provide diagnostic and assessment information necessary for the operation of public health and environmental programs. Certification and laboratory improvement efforts are performed for regulated health, environmental, and law enforcement laboratories.

Goals and Objectives. The goal of the Division is to contribute to the environmental quality of the state. Following are objectives the Division pursues:

Promote compliance with all laws, regulations, and policies.

Assist local utilities in constructing water treatment systems by issuing low interest loans.

Protect water and soil from damage caused by improper storage of LP and natural gas.

Identify factors affecting the health and quality of life of infants born with metabolic and genetic diseases.

Statutory History. The Hazardous and Solid Waste Program is authorized under KSA 65-3406 and KSA 65-3431. Chapter 65, Article 20 of the *Kansas Statutes Annotated* authorizes the Air Pollution Control Program. KSA 65-4501 et seq. direct the Department to maintain a certification program for water and wastewater operators. Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500) and the Safe Drinking Water Act (PL 93-523). KSA 2012 Supp. 65-7005 authorizes the Department's responsibilities for the clean up of illegal drug manufacturing sites. The Department is designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in accordance with KSA 49-401 et seq. KSA 64-164 et seq. authorize the Division to issue waste treatment permits.

Department of Health & Environment
Division of Environment

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	27,685,042	29,749,133	29,749,133	29,890,174	30,199,119
Contractual Services	19,563,636	19,672,347	19,672,347	19,479,091	19,479,091
Commodities	2,837,268	2,877,281	2,877,281	2,799,701	2,799,701
Capital Outlay	1,322,742	778,692	778,692	751,490	751,490
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$51,408,688	\$53,077,453	\$53,077,453	\$52,920,456	\$53,229,401
Aid to Local Governments	2,444,322	2,877,655	2,877,655	2,667,415	2,667,415
Other Assistance	3,348,458	3,132,087	3,132,087	2,839,188	2,839,188
Subtotal: Operating Expenditures	\$57,201,468	\$59,087,195	\$59,087,195	\$58,427,059	\$58,736,004
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$57,201,468	\$59,087,195	\$59,087,195	\$58,427,059	\$58,736,004
Non-expense Items	5,011,886	5,331,829	5,331,829	5,155,626	5,155,626
Total Expenditures by Object	\$62,213,354	\$64,419,024	\$64,419,024	\$63,582,685	\$63,891,630
Expenditures by Fund					
State General Fund	6,056,953	5,276,350	5,276,350	5,197,032	5,239,396
Water Plan	1,775,027	2,095,191	2,095,191	1,690,860	1,695,989
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,187,078	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	53,194,296	57,047,483	57,047,483	56,694,793	56,956,245
Total Expenditures by Fund	\$62,213,354	\$64,419,024	\$64,419,024	\$63,582,685	\$63,891,630
FTE Positions	379.58	345.58	345.58	345.58	345.58
Non-FTE Unclassified Permanent	67.00	86.50	86.50	86.50	86.50
Total Positions	446.58	432.08	432.08	432.08	432.08

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of permitted household hazardous waste facilities	42	45	46
Number of public water supply samples tested annually	46,413	46,000	46,000
Number of new petroleum storage tank trust fund sites approved	52	20	15
Number of annual inspections at solid waste sites	595	590	590

Division of Health Care Finance

Operations. In accordance with the 2012 ERO 41, the state transferred all responsibilities of the Kansas Health Policy Authority (KHPA) to the Division of Health Care Finance (DHCF) within the Department of Health and Environment. All duties as proscribed in 2005 House Substitute for SB 272, which had created KHPA and given the KHPA direct administrative responsibility for the state-funded health insurance programs were transferred to KDHE. The DHCF promulgates policies related to and manages programs that fund health care services for persons who qualify for Medicaid and the State Children's Health Insurance Program. In addition to administering purchasing systems, DHCF oversees a contracted fiscal agent that operates the Medicaid Management Information System, is developing the Kansas Eligibility Enforcement System, ensures compliance with federal regulations, and coordinates health care purchasing and planning among various state agencies. Under 2005 House Substitute for SB 272, these functions were transferred from the Department of Administration to KHPA.

The State Employees Health Plan (SEHP) administers health care benefits for state employees. The SEHP determines participant eligibility and administers enrollment and membership information. The SEHP is also responsible for determining eligibility and paying claims from the State Workers Compensation Self-Insurance Fund for workplace injuries.

Goals and Objectives. The goals of the program include the following:

Maintain and improve the health of eligible children and adults through quality-based purchasing decisions.

Reduce the number of uninsured children and low income working families.

Advance the use of evidence-based practice to promote high quality health care delivery.

Promote efficiency in the health marketplace by encouraging the use of technology.

Statutory History. Federal requirements concerning the Medicaid Program are contained in Title XIX of the federal Social Security Act. KSA 2013 Supp. 39-708c provides general authorization for DHCF to enter into state plans for participation in federal grant programs. KSA 39-708c (a) authorizes the state to administer a medical assistance program. KSA 39-708c (x) pertains to the establishment of payment rates, and KSA 39-709 establishes eligibility criteria. KSA 38-2001 et seq. direct DHCF to develop a plan for insurance coverage for children consistent with the State Children's Health Insurance Program or Title XXI of the Social Security Act. Authority for the Workers Compensation Program is found in KSA 44-501 through 44-580.

Department of Health & Environment
Division of Health Care Finance

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,719,344	11,839,699	11,839,699	11,896,116	11,957,677
Contractual Services	111,317,836	116,251,987	116,251,987	129,848,206	129,848,206
Commodities	37,255	89,854	89,854	90,754	90,754
Capital Outlay	2,554,453	56,354	56,354	37,354	37,354
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$123,628,888	\$128,237,894	\$128,237,894	\$141,872,430	\$141,933,991
Aid to Local Governments	12,170,641	--	--	--	--
Other Assistance	1,617,158,498	1,784,080,000	1,842,855,000	1,813,027,741	1,947,800,001
Subtotal: Operating Expenditures	\$1,752,958,027	\$1,912,317,894	\$1,971,092,894	\$1,954,900,171	\$2,089,733,992
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,752,958,027	\$1,912,317,894	\$1,971,092,894	\$1,954,900,171	\$2,089,733,992
Non-expense Items	2,099,066	425,000	425,000	425,000	425,000
Total Expenditures by Object	\$1,755,057,093	\$1,912,742,894	\$1,971,517,894	\$1,955,325,171	\$2,090,158,992
Expenditures by Fund					
State General Fund	643,478,061	670,963,032	713,173,032	687,112,386	750,007,363
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,111,579,032	1,241,779,862	1,258,344,862	1,268,212,785	1,340,151,629
Total Expenditures by Fund	\$1,755,057,093	\$1,912,742,894	\$1,971,517,894	\$1,955,325,171	\$2,090,158,992
FTE Positions					
FTE Positions	146.10	140.40	140.40	140.40	140.40
Non-FTE Unclassified Permanent	39.00	36.35	36.35	36.35	36.35
Total Positions	185.10	176.75	176.75	176.75	176.75

Performance Measures

There are no performance measures for this Division.

Department of Labor

Mission. The Kansas Department of Labor advances the economic well-being of all Kansans through responsive workforce services. The agency's value to Kansas is reflected in its success in removing barriers to performance for employees and employers as they seek to achieve their best.

Operations. The Department of Labor is a cabinet-level agency headed by a secretary appointed by the Governor. The Department has two major divisions, each headed by a director: Workers Compensation and Employment Security. In addition, the Employment Security Advisory Council, Workers Compensation Advisory Council, and various support units are attached to the Department.

The programs of the Department serve the entire labor force and business community in Kansas. One of the programs administered by the Department is Unemployment Insurance. Employer payroll taxes are collected under this program, and unemployment benefits are paid to eligible individuals. This program is financed by federal funds and operated according to federal laws and regulations.

Under the Workers Compensation Act, the Department conducts hearings on contested matters and negotiates settlements, advises claimants of their rights, receives accident reports, and directs and audits the vocational and physical rehabilitation needs of injured workers. Labor Market Information Services (LMIS) maintains basic labor force and economic data. LMIS also is the

actuarial trustee of the state's Employment Security Trust Fund.

In addition, the Department is responsible for the enforcement of minimum wage, wage payment, and child labor laws as well as the regulation of private employment agencies. Services are provided in the area of workplace safety, and collective bargaining assistance is given to employees in both the private as well as the public sectors. The agency administers laws governing the Professional Negotiations Act as well. The Human Trafficking Advisory Board is also attached to the Department.

Statutory History. Authority for the Department is found in KSA 75-5701 through KSA 75-5740. This agency was renamed from the Department of Human Resources to the Department of Labor by Executive Reorganization Order No. 31, effective July 1, 2004. This ERO also transferred the Employment and Training Program to the Department of Commerce. The Department of Labor, along with the Department of Commerce, administers the Kansas Employment Security Law (KSA 44-701 et seq.). The Department of Labor administers the Workers Compensation Act (KSA 44-501 et seq.). America's Job Link Alliance (AJLA) was also moved to the Department of Commerce effective July 3, 2005, as a follow-up measure to the original order. The 2013 Legislature moved the responsibility of boiler inspections from the Department of Labor to the State Fire Marshal (KSA 2013 Supp. 44-913 et seq.).

Department of Labor

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration & Support Svcs.	12,508,090	13,546,428	13,546,428	10,785,395	10,817,724
Labor Market Information Services	1,960,122	2,668,384	2,668,384	2,621,684	2,632,175
Unemployment Insurance Services	586,032,013	472,539,471	472,539,471	407,046,723	407,142,000
Industrial Safety & Health	1,802,939	1,326,601	1,326,601	1,297,879	1,304,193
Workers Compensation Services	7,534,601	8,413,601	8,413,601	10,452,564	10,491,300
Labor Relations & Empl'y. Stds.	371,300	234,968	234,968	222,162	223,632
Debt Service & Capital Improvements	3,194,763	3,069,022	3,069,022	3,091,711	3,091,711
Total Expenditures	\$613,403,828	\$501,798,475	\$501,798,475	\$435,518,118	\$435,702,735
Expenditures by Object					
Salaries and Wages	25,229,025	25,963,723	25,963,723	26,104,587	26,289,204
Contractual Services	10,576,546	7,580,358	7,580,358	7,383,061	7,383,061
Commodities	255,795	309,230	309,230	307,994	307,994
Capital Outlay	2,055,782	3,590,750	3,590,750	3,287,422	3,287,422
Debt Service	532,999	424,022	424,022	276,711	276,711
Subtotal: State Operations	\$38,650,147	\$37,868,083	\$37,868,083	\$37,359,775	\$37,544,392
Aid to Local Governments	--	--	--	--	--
Other Assistance	527,429,572	407,703,550	407,703,550	342,428,346	342,428,346
Subtotal: Operating Expenditures	\$566,079,719	\$445,571,633	\$445,571,633	\$379,788,121	\$379,972,738
Capital Improvements	2,661,764	2,645,000	2,645,000	2,815,000	2,815,000
Total Reportable Expenditures	\$568,741,483	\$448,216,633	\$448,216,633	\$382,603,121	\$382,787,738
Non-expense Items	44,662,345	53,581,842	53,581,842	52,914,997	52,914,997
Total Expenditures by Object	\$613,403,828	\$501,798,475	\$501,798,475	\$435,518,118	\$435,702,735
Expenditures by Fund					
State General Fund	337,693	295,063	295,063	332,943	333,850
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	613,066,135	501,503,412	501,503,412	435,185,175	435,368,885
Total Expenditures by Fund	\$613,403,828	\$501,798,475	\$501,798,475	\$435,518,118	\$435,702,735
FTE Positions	439.15	370.94	370.94	370.94	370.94
Non-FTE Unclassified Permanent	61.33	165.28	165.28	165.28	165.28
Total Positions	500.48	536.22	536.22	536.22	536.22

Administration & Support Services

Operations. The Administration and Support Services Program includes the central management and administrative support functions of the Department of Labor. Three subprograms support the activities of the program.

General Administration includes the Secretary, the Special Assistant to the Secretary, the Director of Workers Compensation, and the Director of Employment Security. Staff oversees operations of the agency.

Legal Services deals with lawsuits, civil rights complaints, leases, purchase agreements, real estate transactions, employer bankruptcy, and legislative issues. This subprogram also interprets federal regulations and legal opinions for the Department, as well as handles wage and hour disputes.

Support Services consists of several organizational units. Communications is responsible for marketing activities, and media relations. Other units in this subprogram include Human Resources, Facilities

Management, Fiscal Management, and Information Technology.

Goals and Objectives. The primary goal of this program is to provide administration and support services to the other programs so that the agency can maintain compliance with federal and state law. A selection of key objectives is outlined below:

Provide quality legal services in the collection of unemployment insurance taxes and the collection of unpaid wages on behalf of employees.

Monitor monetary resources effectively to ensure efficient agency operations.

Statutory History. This program is authorized by KSA 75-5701 through 75-5740, which establish the Department. Applicable federal regulations include the Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Administration & Support Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,807,822	6,322,391	6,322,391	6,360,025	6,392,354
Contractual Services	4,817,382	3,549,321	3,549,321	3,500,824	3,500,824
Commodities	92,027	124,884	124,884	123,941	123,941
Capital Outlay	1,688,722	2,503,150	2,503,150	220,150	220,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,405,953	\$12,499,746	\$12,499,746	\$10,204,940	\$10,237,269
Aid to Local Governments	--	--	--	--	--
Other Assistance	102,137	97,550	97,550	97,550	97,550
Subtotal: Operating Expenditures	\$12,508,090	\$12,597,296	\$12,597,296	\$10,302,490	\$10,334,819
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,508,090	\$12,597,296	\$12,597,296	\$10,302,490	\$10,334,819
Non-expense Items	--	949,132	949,132	482,905	482,905
Total Expenditures by Object	\$12,508,090	\$13,546,428	\$13,546,428	\$10,785,395	\$10,817,724
Expenditures by Fund					
State General Fund	205,120	156,826	156,826	208,019	208,184
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,302,970	13,389,602	13,389,602	10,577,376	10,609,540
Total Expenditures by Fund	\$12,508,090	\$13,546,428	\$13,546,428	\$10,785,395	\$10,817,724
FTE Positions	102.80	66.79	66.79	66.79	66.79
Non-FTE Unclassified Permanent	33.38	41.98	41.98	41.98	41.98
Total Positions	136.18	108.77	108.77	108.77	108.77

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average number of days to process vouchers for payment	3.0	2.0	2.0

Labor Market Information Services

Operations. The Division of Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market. LMIS works in cooperation with the Bureau of Labor Statistics (BLS) and Employment and Training Administration (ETA) of the U.S. Department of Labor. By contractual agreement with BLS and ETA, LMIS conducts a number of major data collection programs that produce economic data, including employment and unemployment estimates by area, jobs, and wages by industry and area, occupational employment trends, wage information by occupation, and local area labor market information in support of Workforce Investment Act (WIA) initiatives within the Department of Commerce. The Division also has responsibility for unemployment insurance reporting and research.

BLS programs include the Occupational Employment Statistics Program, the Local Area Unemployment Statistics Program, the Mass Layoff Statistics Program, the Current Employment Statistics Program, and the Quarterly Census of Employment and Wages.

ETA programs and activities include WIA support; occupational employment projections; development of local statistics, surveys, and studies; and development and maintenance of electronic and other distribution methods for labor market information.

Unemployment Insurance reporting and research responsibilities include preparation, submission, and distribution of numerous federal and state reports regarding claims and payment activity and status of the Unemployment Trust Fund. Staff working in

Unemployment Insurance also research the effect of legislative activity, serve as the actuarial trustee of the Employment Security Trust Fund, and audit and monitor the unemployment insurance program to ensure compliance with federal and state requirements.

Goals and Objectives. The primary goal of Labor Market Information Services is to advance the economic well-being of Kansans by providing timely and accurate labor market information in response to users' requests. This goal is achieved through the following objectives:

- Maintain lines of communication with other agency programs to ensure the expeditious flow of information.

- Develop effective lines of communication with the local workforce investment boards.

- Maintain content and timeliness of the LMIS web site.

- Develop and market data products that are informative and easily understood, thus making for more efficient application and easier interpretation by the user.

Statutory History. This program is authorized by KSA-75-5701 through 75-5740 that established the Department. Applicable federal regulations include the Wagner-Peyser Act of 1933, Titles III and IX of the Social Security Act, the Federal Unemployment Tax Act, as well as the Workforce Investment Act.

Labor Market Information Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,260,824	1,644,182	1,644,182	1,652,775	1,663,266
Contractual Services	656,385	205,875	205,875	145,875	145,875
Commodities	5,113	16,516	16,516	16,223	16,223
Capital Outlay	37,800	12,850	12,850	17,622	17,622
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,960,122	\$1,879,423	\$1,879,423	\$1,832,495	\$1,842,986
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,960,122	\$1,879,423	\$1,879,423	\$1,832,495	\$1,842,986
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,960,122	\$1,879,423	\$1,879,423	\$1,832,495	\$1,842,986
Non-expense Items	--	788,961	788,961	789,189	789,189
Total Expenditures by Object	\$1,960,122	\$2,668,384	\$2,668,384	\$2,621,684	\$2,632,175
Expenditures by Fund					
State General Fund	2,325	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,957,797	2,668,384	2,668,384	2,621,684	2,632,175
Total Expenditures by Fund	\$1,960,122	\$2,668,384	\$2,668,384	\$2,621,684	\$2,632,175
FTE Positions	18.00	23.00	23.00	23.00	23.00
Non-FTE Unclassified Permanent	7.00	14.50	14.50	14.50	14.50
Total Positions	25.00	37.50	37.50	37.50	37.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of labor market requests processed within three days	100.0 %	90.0 %	90.0 %
Number of requests received	197	200	225

Unemployment Insurance Services

Operations. The Unemployment Insurance Services Program administers the state's unemployment insurance law and related federal programs. Benefits are provided to eligible applicants to replace part of the wages lost from involuntary unemployment.

This program determines the employer's tax rates; receives, processes, and pays benefit claims; adjudicates irregular claims; hears appeals on contested cases; and compiles data to meet state and federal requirements. The program operates through several units: the Contributions Unit, Benefits Unit, Records Management, Adjudications, Appeals, and the Board of Review.

The Contributions Unit establishes employer liability under the Kansas Employment Security Law; collects the unemployment insurance tax, which is used to pay benefits; processes quarterly contributions and wage reports; collects past due tax liabilities; investigates employee misclassification, and establishes experience ratings for payment of employer contributions; as well as the collection of benefit overpayments.

The Benefits Unit determines unemployment eligibility and processes benefit payments. These services are now provided through a single telephone call center in Topeka. The Benefit Fraud Unit conducts audits to determine the rates of fraud, abuse, or errors made by either claimants, employers, or the agency in processing benefit claims.

The Appeals Branch is responsible for reviewing the decisions made by claims examiners when appealed by the employer or claimant. Decisions made by referees of the Appeals Branch are subject to review by the Board of Review if the employer or claimant is not satisfied with the referee's decision.

Goals and Objectives. The major goal of the Unemployment Insurance Program is to assist eligible unemployed workers by providing monetary benefits during a temporary period of unemployment. This goal is accomplished through the following objectives:

Provide unemployment benefits to eligible clients in a timely manner.

Collect and audit employer contributions promptly and accurately.

Improve the quality and promptness of determinations and appeals in regard to eligibility.

Provide access to services that will improve claimants' chances for returning to work.

Statutory History. Authority for the program is found in KSA 44-701 et seq., referred to as the Employment Security Law. This program was established in Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Unemployment Insurance Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,719,747	11,120,282	11,120,282	11,173,957	11,269,234
Contractual Services	3,058,408	1,910,810	1,910,810	1,840,810	1,840,810
Commodities	80,951	88,440	88,440	88,440	88,440
Capital Outlay	243,728	35,550	35,550	35,550	35,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,102,834	\$13,155,082	\$13,155,082	\$13,138,757	\$13,234,034
Aid to Local Governments	--	--	--	--	--
Other Assistance	527,327,435	407,606,000	407,606,000	342,330,796	342,330,796
Subtotal: Operating Expenditures	\$541,430,269	\$420,761,082	\$420,761,082	\$355,469,553	\$355,564,830
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$541,430,269	\$420,761,082	\$420,761,082	\$355,469,553	\$355,564,830
Non-expense Items	44,601,744	51,778,389	51,778,389	51,577,170	51,577,170
Total Expenditures by Object	\$586,032,013	\$472,539,471	\$472,539,471	\$407,046,723	\$407,142,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	586,032,013	472,539,471	472,539,471	407,046,723	407,142,000
Total Expenditures by Fund	\$586,032,013	\$472,539,471	\$472,539,471	\$407,046,723	\$407,142,000
FTE Positions	218.15	186.15	186.15	186.15	186.15
Non-FTE Unclassified Permanent	6.85	85.85	85.85	85.85	85.85
Total Positions	225.00	272.00	272.00	272.00	272.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of initial claims filed for benefits	186,626	154,259	126,848
Percent of intrastate claimants to be issued first payment within 14 days	80.8 %	87.0 %	88.0 %
Percent of claimants filing weekly claims via the electronic system	99.0 %	99.0 %	99.0 %
Average duration of unemployment benefits (in weeks)	15.7	15.7	15.4
Number of claimants exhausting unemployment benefits	33,598	26,865	29,285

Industrial Safety & Health

Operations. The Industrial Safety and Health Division coordinates six programs: Accident Prevention; the OSHA 21(d) Consultation Project; Public Sector Compliance; Kansas Workplace Health and Safety; Annual Safety and Health Conference; and Amusement Ride Inspections Program. Funding for Accident Prevention is obtained from the Division of Workers Compensation Assessments. These funds also supply the state match money for the OSHA 21(d) Consultation Project, which derives up to 60.0 percent of its funding from a federal grant.

The Accident Prevention Program assesses the safety and health services provided by workers compensation insurance companies. Evaluations are made by review of both insurers and insureds. Over the last few years, these evaluations have been extended into the public sector. The Annual Safety and Health Conference is sponsored by the Department and is funded through attendee and vendor registration fees.

The OSHA 21(d) Consultation Project provides free safety and health consultation services, and identifies and abates workplace safety and health hazards to reduce the frequency and severity of workplace injuries and illnesses.

The Public Sector Compliance Program provides public sector employers information, education and training, materials and technical assistance in the field of occupational safety and health.

The Kansas Workplace Safety and Health Program operated with the Department of Health and Environment, provides free safety and health consultations to state agencies, including ergonomic evaluations and back injury prevention.

Goals and Objectives. The goal of the Industrial Safety and Health Program is to reduce the frequency and severity of workplace accidents and illnesses. Insurance companies and self-insured employers are assisted in complying with the Workers Compensation Act; public sector agencies are coached in implementing safety and health programs; and educational information is disseminated to assist in regulatory compliance. Several objectives direct program activities.

Provide high quality safety and health consultation services at no cost to employers.

Assure abatement of all identified safety and health hazards according to federal guidelines.

Review accident prevention services by workers compensation insurance companies and group-funded, self-insurance plans.

Respond to all public sector employee complaints and investigate all public sector fatalities.

Audit certificates of inspection and other documentation to ensure compliance with the Amusement Ride Act of Kansas.

Statutory History. Authority for these programs is found in KSA 44-636, which authorizes inspections of all public and private work sites for safety and health hazards. KSA 44-5,104, Accident Prevention, identifies the requirements for workers compensation insurance providers. KSA 75-5740 relates to accident investigations. KSA 44-1602 authorizes inspections to amusement rides.

Department of Labor
Industrial Safety & Health

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,414,769	969,171	969,171	975,076	981,390
Contractual Services	353,627	243,500	243,500	243,500	243,500
Commodities	21,621	15,270	15,270	15,270	15,270
Capital Outlay	12,922	39,000	39,000	4,000	4,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,802,939	\$1,266,941	\$1,266,941	\$1,237,846	\$1,244,160
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,802,939	\$1,266,941	\$1,266,941	\$1,237,846	\$1,244,160
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,802,939	\$1,266,941	\$1,266,941	\$1,237,846	\$1,244,160
Non-expense Items	--	59,660	59,660	60,033	60,033
Total Expenditures by Object	\$1,802,939	\$1,326,601	\$1,326,601	\$1,297,879	\$1,304,193
Expenditures by Fund					
State General Fund	5,683	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,797,256	1,326,601	1,326,601	1,297,879	1,304,193
Total Expenditures by Fund	\$1,802,939	\$1,326,601	\$1,326,601	\$1,297,879	\$1,304,193
FTE Positions	19.20	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	5.40	7.10	7.10	7.10	7.10
Total Positions	24.60	19.10	19.10	19.10	19.10

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of consultations performed under federal contract	481	410	410
Number of serious or imminent hazards identified	1,989	1,500	1,500

Workers Compensation Services

Operations. This program administers the Workers Compensation Act. Operating funds are derived from fees assessed on insurance carriers, self-insured employers, and group-funded pools.

The Technology and Statistics Section provides information and computer services for the Division and publishes an annual statistical report and newsletter. The Data Collection, Applications, and Research units record and process information on injured workers, employers, insurance carriers, self-insured employers, and attorneys. The Business and Accounting Section assists with the budget process, and regulates self-insured employers.

Personnel in the Ombudsman Section specialize in aiding injured workers, employers, and insurance professionals with claim information and problems arising from job-related injuries and illnesses. The ombudsman acts in an impartial manner and is available to provide the parties with general information about the current issues within the workers compensation system.

The Rehabilitation Section, in conjunction with insurance carriers, private rehabilitation vendors, and SRS, assists with the vocational rehabilitation services provided to injured workers. The Medical Services Section is responsible for establishing schedules that fix the maximum fees for medically-related services, and assists in resolving medical billing disputes.

The Judicial Section includes ten administrative law judge positions and five appeals board members. A hearing may be requested whenever there is a disagreement regarding the right to compensation or benefits due the injured worker. Awards by the judges can be appealed to the Workers Compensation Appeals Board. The Fraud and Abuse Investigation Section directs and assists in the investigation and prosecution of alleged fraudulent or abusive acts or practices. The Compliance Section directs and assists in the investigation of noncompliance of mandatory

insurance coverage and proper filings. The Mediation Section is available, if the parties agree, to assist them in reaching agreement on any disputed issue in a workers compensation claim.

Goals and Objectives. The goal of this program is to provide services mandated in the Kansas Workers Compensation Act and to ensure that Workers Compensation customers receive quality services in a positive, efficient, and expeditious manner. The following objectives will achieve this goal:

Respond to administrative and legislative requests for information in a timely manner.

Develop systems to collect and analyze claims information for study.

Develop a fair and accurate medical fee schedule, and identify more effective ways to structure and deliver benefits.

Resolve benefit disputes quickly and without litigation when possible.

Reduce the amount of litigation associated with current and future workers compensation claims.

Provide vocational rehabilitation counseling services that help injured workers to return to their previous job or other gainful employment.

Provide a system for monitoring, reporting, and investigating fraud or abuse.

Statutory History. Authority for the program is found in KSA 44-501 through 44-592. The act was originally passed in 1911 and was revised extensively in 1974. In 1976, the Legislature placed the Workers Compensation Program in the Department of Labor (KSA 75-5708). Extensive reforms were enacted in 1987, 1990, 1993, and 2011.

Workers Compensation Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,725,914	5,688,529	5,688,529	5,746,292	5,785,028
Contractual Services	1,675,944	1,656,722	1,656,722	1,637,922	1,637,922
Commodities	54,750	62,650	62,650	62,650	62,650
Capital Outlay	72,520	1,000,000	1,000,000	3,000,000	3,000,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,529,128	\$8,407,901	\$8,407,901	\$10,446,864	\$10,485,600
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,529,128	\$8,407,901	\$8,407,901	\$10,446,864	\$10,485,600
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,529,128	\$8,407,901	\$8,407,901	\$10,446,864	\$10,485,600
Non-expense Items	5,473	5,700	5,700	5,700	5,700
Total Expenditures by Object	\$7,534,601	\$8,413,601	\$8,413,601	\$10,452,564	\$10,491,300
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,534,601	8,413,601	8,413,601	10,452,564	10,491,300
Total Expenditures by Fund	\$7,534,601	\$8,413,601	\$8,413,601	\$10,452,564	\$10,491,300
FTE Positions	76.00	78.78	78.78	79.00	79.00
Non-FTE Unclassified Permanent	8.70	14.65	14.65	14.65	14.65
Total Positions	84.70	93.43	93.43	93.65	93.65

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of accident reports	61,853	66,000	62,000
Average number of days from initial report of fraud or abuse to investigation completion	72	90	90
Number of fraud abuse cases reviewed	504	500	500
Average number of days from hearing to issued order from appeal of final award	57	30	30

Labor Relations & Employment Standards

Operations. This program enforces laws relating to employment standards, labor relations, and public employee relations. The Employment Standards Section is primarily responsible for the enforcement of wage payment and child labor laws, but also regulates private employment agencies. The Labor Relations Section provides assistance in the organizational or collective bargaining process to employers and employees in the private sector who are exempt from federal laws, agricultural employers and employees, and all public employers and employees of the state and its agencies as well as those of such other public employers who elect to be brought under KSA 75-4321 et seq. Assistance provided by staff includes holding bargaining unit determination hearings, conducting elections, and holding hearings on prohibited practice charges.

Mediation, fact finding, and arbitration services are available in the event of an impasse in negotiations. Disputes involving public employees under KSA 75-4321 et seq. and teachers under KSA 72-5413 et seq. are resolved in accordance with the Kansas Administrative Procedure Act subject to review by the Public Employee Relations Board and the Secretary of Labor, respectively.

Goals and Objectives. The goal of the Labor Relations and Employment Standards Program is to promote a harmonious and cooperative employer-employee relationship and to enforce laws providing protection to the Kansas workforce through due

process as provided by statute. Objectives are listed below:

Provide public employees a means to establish bargaining units and elect an organization to represent them in labor negotiations.

Provide public employers and employees with a means to resolve their disputes over unfair labor practices.

Provide employers and employees with a means to resolve their disputes about payment of wages and deductions from wages.

Disseminate information to the public regarding employment of minors and investigate complaints about child labor violations.

License and regulate employment agencies which charge a fee to the job seeker.

Statutory History. Authority for the Labor Relations and Employment Standards Program is found in several statutes: Wage Payment Act, KSA 44-313 et seq.; Minimum Wage and Maximum Hours Act, KSA 44-1201 et seq.; Child Labor Act, KSA 38-601 et seq.; private employment agencies, KSA 44-401 et seq.; labor relations, KSA 44-801 et seq.; public sector labor relations, KSA 75-4321; and Professional Negotiations Act, KSA 72-5413 et seq.

Labor Relations & Employment Standards

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	299,949	219,168	219,168	196,462	197,932
Contractual Services	14,800	14,130	14,130	14,130	14,130
Commodities	1,333	1,470	1,470	1,470	1,470
Capital Outlay	90	200	200	10,100	10,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$316,172	\$234,968	\$234,968	\$222,162	\$223,632
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$316,172	\$234,968	\$234,968	\$222,162	\$223,632
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$316,172	\$234,968	\$234,968	\$222,162	\$223,632
Non-expense Items	55,128	--	--	--	--
Total Expenditures by Object	\$371,300	\$234,968	\$234,968	\$222,162	\$223,632
Expenditures by Fund					
State General Fund	124,466	138,237	138,237	124,924	125,666
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	246,834	96,731	96,731	97,238	97,966
Total Expenditures by Fund	\$371,300	\$234,968	\$234,968	\$222,162	\$223,632
FTE Positions	5.00	4.22	4.22	4.00	4.00
Non-FTE Unclassified Permanent	--	1.20	1.20	1.20	1.20
Total Positions	5.00	5.42	5.42	5.20	5.20

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of impasse cases	160	165	165
Number of prohibited practice cases processed	14	15	16
Number of wage claims filed	887	875	925
Amount of wages collected/recovered	\$1,276,105	\$1,100,000	\$1,200,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Labor. The building which houses the administrative functions of the agency is located in Topeka and was built in 1951. Bonds financed a major renovation of the building and debt payments began in FY 2002. The majority of the buildings were constructed with federal “Reed Act” funds. They are also used for building additions or other building space acquisitions related to employment security operations as well as rehabilitation and repair of the Department’s buildings.

The administrative use of Reed Act funds was to have expired in 1983. However, the Tax Equity and Fiscal Responsibility Act of 1982 (PL 97-248) extended the administrative use of these funds for ten years. With the enactment of PL 101-508, the limitation on the number of years to use Reed Act funds for administrative purposes has been deleted entirely.

Statutory History. General authority for the program is found in KSA 75-5701 through KSA 75-5740. The Reed Act Fund was created in 1954 by Section 903 of the Social Security Act.

Debt Service & Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	532,999	424,022	424,022	276,711	276,711
Subtotal: State Operations	\$532,999	\$424,022	\$424,022	\$276,711	\$276,711
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$532,999	\$424,022	\$424,022	\$276,711	\$276,711
Capital Improvements	2,661,764	2,645,000	2,645,000	2,815,000	2,815,000
Total Reportable Expenditures	\$3,194,763	\$3,069,022	\$3,069,022	\$3,091,711	\$3,091,711
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,194,763	\$3,069,022	\$3,069,022	\$3,091,711	\$3,091,711
Expenditures by Fund					
State General Fund	99	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,194,664	3,069,022	3,069,022	3,091,711	3,091,711
Total Expenditures by Fund	\$3,194,763	\$3,069,022	\$3,069,022	\$3,091,711	\$3,091,711
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Commission on Veterans Affairs

Mission. The mission of the Kansas Commission on Veterans Affairs is to provide Kansas veterans, their relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in education, health, vocational guidance and placement, interments, and economic security. The Commission accomplishes its mission through the management, operation and control of the Kansas Soldiers Home at Fort Dodge, the Kansas Veterans Home at Winfield, and the State Veterans Cemetery Program. The Commission also fulfills its mission by assisting Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs (VA) benefits.

Operations. The Kansas Commission on Veterans Affairs was established as an independent agency by the 1986 Legislature. The Commission is composed of five members who have served in the armed forces. The Governor appoints one commissioner from each of the four federal legislative districts and one at large member. All members are appointed to four-year terms. The Commission designates an Executive Director to administer the activities of the agency. The Commission serves veterans in all Kansas counties from field offices, in the VA medical centers, as well as from a central office located in Topeka.

The agency provides information and assistance to veterans and their eligible dependents. The Commission establishes and supervises the policies of the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemetery Program and manages the Veterans Claims Assistance Program. The Commission is designated by the VA as the State Approving Agency for the purpose of approving educational programs in accordance with Title 38 of the *U.S. Code* and Chapter 1606 of Title 10 of the *U.S. Code*.

Goals and Objectives. The Commission has developed the following goals:

Improve the quality of life of veterans and their dependents who are under the state's care through increased oversight of the veterans homes in cooperation with the Kansas Department on Aging and

Disability Services, the VA, and the Office of the State Long-Term Care Ombudsman, and an ongoing review of statutes and regulations.

Strengthen partnerships and communications with the VA, veterans service organizations, and other state and local organizations that strive to improve the condition of veterans.

Continue operation of the four state veterans cemeteries according to VA rules, regulations, and National Shrine Commitment for Operational Standards and Measures.

Maintain and improve assessment, training, and information sharing for agency Veteran Services Representatives in order to increase outreach, availability, and awareness of services for veterans and their dependents throughout the state.

Statutory History. The Kansas Commission on Veterans Affairs is a consolidation of several programs dating back to 1937. The Commission assumed its present form in 1953, when the Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Veterans Commission (KSA 73-1207). The Veterans Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 of 1976. The 1986 Legislature passed KSA 73-1219 to establish the Commission as an independent agency with supervision of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs.

The 1997 Legislature passed KSA 76-1951 et seq., which created the Kansas Veterans Home on the grounds of the former Winfield State Hospital located in Winfield, Kansas. The 1999 Legislature passed KSA 73-1232 to establish and maintain a state system of veterans cemeteries. The 2006 Legislature passed KSA 73-1234 et seq., which created the Veterans Claims Assistance Program to provide grants to veterans services organizations with the goal of improving veteran services across Kansas.

Commission on Veterans Affairs

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Admin., Vet Svcs. & Cemeteries	3,874,212	3,761,931	3,870,879	3,812,206	4,222,257
Kansas Soldiers Home	7,008,021	6,749,725	6,843,972	6,750,676	6,812,029
Kansas Veterans Home	9,028,749	9,008,867	9,274,113	9,119,341	9,576,099
Capital Improvements	1,199,790	1,545,553	1,919,947	632,253	2,314,253
Total Expenditures	\$21,110,772	\$21,066,076	\$21,908,911	\$20,314,476	\$22,924,638
Expenditures by Object					
Salaries and Wages	14,483,839	15,187,813	15,227,803	15,343,118	16,137,451
Contractual Services	2,862,754	1,789,370	1,818,120	1,849,037	1,880,787
Commodities	1,622,562	1,838,275	1,838,275	1,776,789	1,778,789
Capital Outlay	329,764	78,526	478,227	88,940	189,019
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,298,919	\$18,893,984	\$19,362,425	\$19,057,884	\$19,986,046
Aid to Local Governments	--	--	--	--	--
Other Assistance	612,063	626,539	626,539	624,339	624,339
Subtotal: Operating Expenditures	\$19,910,982	\$19,520,523	\$19,988,964	\$19,682,223	\$20,610,385
Capital Improvements	1,199,790	1,545,553	1,919,947	632,253	2,314,253
Total Reportable Expenditures	\$21,110,772	\$21,066,076	\$21,908,911	\$20,314,476	\$22,924,638
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,110,772	\$21,066,076	\$21,908,911	\$20,314,476	\$22,924,638
Expenditures by Fund					
State General Fund	7,503,064	7,296,894	7,465,585	7,336,244	7,711,654
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,199,790	1,545,553	1,919,947	632,253	2,212,253
Other Funds	12,407,918	12,223,629	12,523,379	12,345,979	13,000,731
Total Expenditures by Fund	\$21,110,772	\$21,066,076	\$21,908,911	\$20,314,476	\$22,924,638
FTE Positions	309.00	315.00	315.00	315.00	335.00
Non-FTE Unclassified Permanent	6.00	6.00	6.00	6.00	6.00
Total Positions	315.00	321.00	321.00	321.00	341.00

Agency Administration, Veteran Services & State Veterans Cemetery

Operations. The Agency Administration Program provides central management and staff support to the four programs of the Commission: Veteran Services, the Kansas Soldiers Home, the Kansas Veterans Home, and the State Veterans Cemetery Program. These services are provided through three divisions: fiscal, human resources, and information technology.

The Veteran Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents. Services are coordinated through field offices and in the agency's quality assurance office.

The American Legion and the Veterans of Foreign Wars receive grants from the Kansas Commission on Veterans Affairs through the Veterans Claims Assistance Program to help defray the costs of providing services to eligible veterans in the VA medical centers.

The Kansas Commission on Veterans Affairs is also designated as the State Approving Agency for the federal Department of Veterans Affairs. This program determines whether an educational institution or training establishment is qualified to provide education or training in accordance with federal law.

The mission of the Kansas State Veterans Cemetery Program is to provide veterans and their eligible dependents interment with dignity, respect, and honor in a cemetery that provides a fitting memorial to those who have served their country. The 1999 Legislature authorized the Commission to establish and maintain a system of state veterans' cemeteries. A veterans cemetery in operation at the Kansas Soldiers Home since 1890 was expanded and dedicated in 2002. New cemeteries at WaKeeney and Winfield opened in 2004, and the fourth cemetery at Fort Riley opened on April 24, 2009.

Goals and Objectives. The Commission has established the following goals for the agency Administration Program, Veteran Services Program, and State Veterans Cemetery Program:

Provide accurate accounting and reporting services for the agency.

Expand the number of Kansas veterans receiving Department of Veterans Affairs benefits, while improving assistance, accuracy, and timeliness in the submission of benefit claims to the Department of Veterans Affairs.

Maintain close working relationships with the veterans services organizations to ensure effective and efficient administration of the process for appealing claims.

Manage and operate state veterans cemeteries in full compliance with Department of Veterans Affairs standards and policies.

Statutory History. The Veterans Services Agency was created in 1937 as a division of the Department of Social Welfare to assist veterans and their dependents in obtaining federal benefits. The 1953 Legislature combined the Veteran Services Agency and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). In 2004, the Agency Administration Program was internally separated from the Veteran Services Program in order to provide better management and fiscal clarity for the agency.

The 2006 Legislature passed SB 396. This bill directed the KCVA to establish and administer a veterans claims assistance program, which is expected to improve the coordination of veterans benefit counseling. KSA 73-1232 authorized the Commission to establish a system of state veterans cemeteries.

Commission on Veterans Affairs

Agency Administration, Veteran Services & State Veterans Cemeteries

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,499,387	2,612,734	2,652,724	2,667,150	3,001,708
Contractual Services	537,618	382,394	411,144	386,395	418,145
Commodities	102,785	110,995	110,995	109,639	111,639
Capital Outlay	127,227	46,613	86,821	42,027	83,770
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,267,017	\$3,152,736	\$3,261,684	\$3,205,211	\$3,615,262
Aid to Local Governments	--	--	--	--	--
Other Assistance	607,195	609,195	609,195	606,995	606,995
Subtotal: Operating Expenditures	\$3,874,212	\$3,761,931	\$3,870,879	\$3,812,206	\$4,222,257
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,874,212	\$3,761,931	\$3,870,879	\$3,812,206	\$4,222,257
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,874,212	\$3,761,931	\$3,870,879	\$3,812,206	\$4,222,257
Expenditures by Fund					
State General Fund	3,571,510	3,420,014	3,500,212	3,475,088	3,854,782
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	302,702	341,917	370,667	337,118	367,475
Total Expenditures by Fund	\$3,874,212	\$3,761,931	\$3,870,879	\$3,812,206	\$4,222,257
FTE Positions	46.50	50.75	50.75	50.75	54.75
Non-FTE Unclassified Permanent	2.00	3.00	3.00	3.00	3.00
Total Positions	48.50	53.75	53.75	53.75	57.75

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of veterans, spouses, and dependents served	81,969	90,000	90,000
Number of burials per year	282	280	280
Number of pre-certifications received per year	455	455	455

Kansas Soldiers Home

Operations. The Kansas Soldiers Home provides a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The Soldiers Home is a self-contained community with its own water and sewage systems, chapel, fire department, general store, recreational facilities, and auditorium in Fort Dodge.

A variety of care options are provided. The least restrictive residential level of care is independent living in cottages available to any eligible veteran and the veteran's spouse. Residents desiring independent living, but requiring minimal care, reside in one of three domiciliary units. The nursing care center accepts residents who are not acutely ill and not in need of hospital care, but who require skilled nursing care and related medical services. Other medical and health services are available to all residents who reside at the facility.

Goals and Objectives. The major goals for the Soldiers Home are:

Operate a licensed, quality nursing care and domiciliary care facility.

Staff the facility with technically proficient personnel and offer top quality care.

Pursue programs that enhance facility infrastructure to ensure the safety and quality of life of the residents.

Statutory History. The Kansas Soldiers Home at Fort Dodge was established in 1889. KSA 76-1901 et seq. set forth the criteria for establishment and facility operations. The 1953 Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). The Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 in 1976.

The 1986 Legislature (KSA 73-1219) established the Commission as an independent state agency with supervisory control of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. The Commission on Veterans Affairs continues to be the appointing authority of all positions at the Kansas Soldiers Home and executes all policies, instructions, procedures, and directives that are established by the Commission.

Commission on Veterans Affairs
Kansas Soldiers Home

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,254,739	5,051,266	5,051,266	5,077,804	5,080,821
Contractual Services	840,227	722,098	722,098	741,641	741,641
Commodities	804,635	960,154	960,154	900,024	900,024
Capital Outlay	108,420	16,207	110,454	31,207	89,543
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,008,021	\$6,749,725	\$6,843,972	\$6,750,676	\$6,812,029
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,008,021	\$6,749,725	\$6,843,972	\$6,750,676	\$6,812,029
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,008,021	\$6,749,725	\$6,843,972	\$6,750,676	\$6,812,029
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,008,021	\$6,749,725	\$6,843,972	\$6,750,676	\$6,812,029
Expenditures by Fund					
State General Fund	1,894,025	1,766,731	1,810,978	1,733,115	1,713,607
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,113,996	4,982,994	5,032,994	5,017,561	5,098,422
Total Expenditures by Fund	\$7,008,021	\$6,749,725	\$6,843,972	\$6,750,676	\$6,812,029
FTE Positions	104.50	89.00	89.00	89.00	89.00
Non-FTE Unclassified Permanent	3.50	3.00	3.00	3.00	3.00
Total Positions	108.00	92.00	92.00	92.00	92.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average daily census	117	122	127
Average daily census of Medicaid residents	19	20	22
Average daily census of Medicare residents	3	3	5

Kansas Veterans Home

Operations. The Kansas Veterans' Home offers a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The home provides long-term skilled nursing and domiciliary care to Kansas veterans and their dependents through an integrated and core value-driven health care system. The Kansas Veterans Home offers long-term nursing care, Alzheimer's and dementia care, and domiciliary care.

Goals and Objectives. The major goals for the Veterans Home are:

Operate a licensed, quality nursing care and domiciliary care facility.

Staff the facility with technically proficient personnel and offer top quality care.

Pursue improvements to the facility infrastructure that ensure the safety and quality of life of the residents.

Expand services for long term care residents.

Statutory History. The Kansas Veterans Home at Winfield was established by KSA 76-1951 et seq.

Commission on Veterans Affairs
Kansas Veterans Home

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,729,713	7,523,813	7,523,813	7,598,164	8,054,922
Contractual Services	1,484,909	684,878	684,878	721,001	721,001
Commodities	715,142	767,126	767,126	767,126	767,126
Capital Outlay	94,117	15,706	280,952	15,706	15,706
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,023,881	\$8,991,523	\$9,256,769	\$9,101,997	\$9,558,755
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,868	17,344	17,344	17,344	17,344
Subtotal: Operating Expenditures	\$9,028,749	\$9,008,867	\$9,274,113	\$9,119,341	\$9,576,099
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,028,749	\$9,008,867	\$9,274,113	\$9,119,341	\$9,576,099
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,028,749	\$9,008,867	\$9,274,113	\$9,119,341	\$9,576,099
Expenditures by Fund					
State General Fund	2,037,529	2,110,149	2,154,395	2,128,041	2,041,265
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,991,220	6,898,718	7,119,718	6,991,300	7,534,834
Total Expenditures by Fund	\$9,028,749	\$9,008,867	\$9,274,113	\$9,119,341	\$9,576,099
FTE Positions	158.00	175.25	175.25	175.25	191.25
Non-FTE Unclassified Permanent	0.50	--	--	--	--
Total Positions	158.50	175.25	175.25	175.25	191.25

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average daily census	122	125	125
Average daily census of Medicaid residents	25	25	25
Average daily census of Medicare residents	4	8	10

Capital Improvements

Operations. The Kansas Commission on Veterans Affairs establishes and supervises the operations of the Kansas Soldiers Home, the Veterans Home, and the Veterans Cemetery Program. The capital improvements and rehabilitation and repair projects for these facilities are included in this program. The majority of the rehabilitation and repair projects at the Homes are financed through the State Institutions Building Fund.

Goals and Objectives. The goals of the Capital Improvements Program are:

Maintain the veterans homes in compliance with state and federal guidelines.

Maintain the state veterans cemeteries in compliance with the standards of the Department of Veterans Affairs.

Statutory History. Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for capital improvements and rehabilitation and repair projects at these state institutions of care. Enacted in 1999, KSA 73-1232 authorizes the Kansas Commission on Veterans Affairs to establish and maintain a state system of veterans cemeteries.

Commission on Veterans Affairs
Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	1,199,790	1,545,553	1,919,947	632,253	2,314,253
Total Reportable Expenditures	\$1,199,790	\$1,545,553	\$1,919,947	\$632,253	\$2,314,253
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,199,790	\$1,545,553	\$1,919,947	\$632,253	\$2,314,253
Expenditures by Fund					
State General Fund	--	--	--	--	102,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,199,790	1,545,553	1,919,947	632,253	2,212,253
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,199,790	\$1,545,553	\$1,919,947	\$632,253	\$2,314,253
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Off Budget Expenditures

Operations. In addition to the reportable amounts reported elsewhere, the Kansas Soldiers Home and Kansas Veterans Home now both receive reimbursement for services the Homes provide to veterans eligible for Medicaid assistance. These funds are provided through the Department on Aging and Disability Services, where they are reported in the statewide budget totals. To avoid double-counting, they are shown here as off budget.

The revenue from Medicaid reimbursements has allowed both Homes to increase and stabilize direct care expenditures for their residents, fulfilling each Home's goal to operate a high quality, licensed long-term, domiciliary, and independent care facility. This revenue supports expenditures for operation of the Homes, which allow them to be fully staffed, while providing the most comfortable environment possible for veteran care and rehabilitation.

Commission on Veterans Affairs
Off Budget Expenditures

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	928,853	661,246	661,246	656,559	1,450,322
Contractual Services	291,805	687,800	837,800	668,833	668,833
Commodities	208,795	149,853	149,853	209,983	523,819
Capital Outlay	46,540	70,000	241,000	35,000	70,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,475,993	\$1,568,899	\$1,889,899	\$1,570,375	\$2,712,974
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,475,993	\$1,568,899	\$1,889,899	\$1,570,375	\$2,712,974
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,475,993	\$1,568,899	\$1,889,899	\$1,570,375	\$2,712,974
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,475,993	\$1,568,899	\$1,889,899	\$1,570,375	\$2,712,974
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,475,993	1,568,899	1,889,899	1,570,375	2,712,974
Total Expenditures by Fund	\$1,475,993	\$1,568,899	\$1,889,899	\$1,570,375	\$2,712,974
FTE Positions	--	17.00	17.00	17.00	33.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	17.00	17.00	17.00	33.00

Performance Measures

There are no performance measures for this program.

Kansas Guardianship Program

Mission. The mission of the Kansas Guardianship Program (KGP) is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

Operations. The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, the KGP contracts with that person to provide protection to the ward or voluntary conservatee. The KGP requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, the KGP provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

Goals and Objectives. The goal of this program is to provide qualified, caring, willing, and trained persons to serve as court-appointed guardians and conservators for those eligible disabled persons who elect to have a voluntary conservator and who do not have family members to assume such responsibilities. These objectives will assist in accomplishing this goal:

Recruit and train volunteers to serve newly-adjudicated disabled persons.

Recruit and train volunteers to serve as successor guardians and conservators for those whose current guardian is no longer willing or able to serve.

Review and monitor monthly written reports from each guardian or conservator regarding the status of, and services provided to, the wards or conservators.

Provide a small monthly stipend to offset out-of-pocket expenses for the volunteers serving as guardians and conservators.

Statutory History. The Kansas Guardianship Program was created in 1979 and was administered by Kansas Advocacy and Protective Services, which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to the federal Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act. This program was originally budgeted as part of the Department of Social and Rehabilitation Services, which also provided some administrative support.

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the Department's protection and advocacy programs and found that there was a conflict of interest between the advocacy and protection function and the role as a recruiter and trainer of guardians. As a result, the 1995 Legislature created the Kansas Guardianship Program as a new state agency. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for this agency.

Kansas Guardianship Program

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	553,142	553,494	553,494	555,501	555,501
Contractual Services	571,809	586,322	586,322	591,820	591,820
Commodities	11,766	12,376	12,376	11,999	11,999
Capital Outlay	19,881	6,058	6,058	3,000	3,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,156,598	\$1,158,250	\$1,158,250	\$1,162,320	\$1,162,320
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,156,598	\$1,158,250	\$1,158,250	\$1,162,320	\$1,162,320
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,156,598	\$1,158,250	\$1,158,250	\$1,162,320	\$1,162,320
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,156,598	\$1,158,250	\$1,158,250	\$1,162,320	\$1,162,320
Expenditures by Fund					
State General Fund	1,156,598	1,158,250	1,158,250	1,162,320	1,162,320
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,156,598	\$1,158,250	\$1,158,250	\$1,162,320	\$1,162,320
FTE Positions	10.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	10.00	10.00	10.00	10.00	10.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of wards and conservatees served	1,449	1,500	1,500
Number of volunteers	764	803	803

Education

Department of Education

Mission. The mission of the State Board of Education is to promote academic achievement by providing leadership, accountability, opportunity, educational vision, and advocacy for all. Schools will work with families and communities to prepare each student with the living, learning, and working skills and values necessary for caring, productive, and fulfilling participation in a changing society.

Operations. The ten-member State Board of Education has authority for the general supervision of public education. Board members are elected for four-year terms and represent specific geographic areas of the state. The Board appoints a Commissioner of Education who serves at the pleasure of the Board and is responsible for administration of the Department.

The primary duties of the Board include classification and accreditation of schools, approval of teacher preparation programs, establishment of graduation

requirements, distribution of state and federal financial aid, certification of teachers and administrators, and administration of school lunch and nutrition programs. In addition, the State Board of Education has jurisdiction over the School for the Blind and School for the Deaf.

Statutory History. In 1966, the State Board of Education was created by Article 6 of the *Kansas Constitution*. Articles 75 and 76 of Chapter 72 of the *Kansas Statutes Annotated* provide for the establishment and composition of the State Board of Education, appointment of the Commissioner, and appointment of assistant commissioners. Article 77 of Chapter 72 provides for establishment of the State Department of Education. The 1999 Legislature transferred the responsibility for oversight of area vocational-technical schools, community colleges, and proprietary schools from the State Board of Education to the State Board of Regents.

Department of Education

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	16,109,737	17,504,601	17,504,601	12,319,782	12,371,688
Governance of Education	381,104	404,772	404,772	391,981	391,981
Child Nutrition & Wellness	3,824,434	4,179,950	4,179,950	3,206,138	3,217,890
Standards & Assessments	9,578,232	10,257,905	10,257,905	9,187,474	9,199,984
Special Education Services	4,927,805	5,788,519	5,788,519	3,577,514	3,591,601
Title Programs & Services	3,804,093	4,084,594	4,084,594	4,107,450	4,118,726
Career & Technical Education	1,328,777	1,424,858	1,399,858	1,466,040	1,426,743
Financial Aid	3,706,212,654	3,744,222,267	3,759,340,783	3,796,860,873	3,829,490,146
Total Expenditures	\$3,746,166,836	\$3,787,867,466	\$3,802,960,982	\$3,831,117,252	\$3,863,808,759
Expenditures by Object					
Salaries and Wages	17,458,526	18,596,582	18,596,582	17,523,983	17,636,217
Contractual Services	14,829,441	17,932,921	17,907,921	13,893,843	13,843,843
Commodities	781,782	914,133	914,133	698,183	698,183
Capital Outlay	887,217	157,680	157,680	170,548	170,548
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$33,956,966	\$37,601,316	\$37,576,316	\$32,286,557	\$32,348,791
Aid to Local Governments	3,662,919,396	3,699,450,232	3,714,568,748	3,748,630,044	3,781,259,317
Other Assistance	44,666,656	46,389,769	46,389,769	46,544,901	46,544,901
Subtotal: Operating Expenditures	\$3,741,543,018	\$3,783,441,317	\$3,798,534,833	\$3,827,461,502	\$3,860,153,009
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,741,543,018	\$3,783,441,317	\$3,798,534,833	\$3,827,461,502	\$3,860,153,009
Non-expense Items	4,623,818	4,426,149	4,426,149	3,655,750	3,655,750
Total Expenditures by Object	\$3,746,166,836	\$3,787,867,466	\$3,802,960,982	\$3,831,117,252	\$3,863,808,759
Expenditures by Fund					
State General Fund	3,091,837,974	2,952,118,138	2,963,511,654	3,016,349,345	3,048,978,104
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,443	12,037,447	12,037,447	12,037,447	12,037,447
Building Funds	--	--	--	--	--
Other Funds	642,291,419	823,711,881	827,411,881	802,730,460	802,793,208
Total Expenditures by Fund	\$3,746,166,836	\$3,787,867,466	\$3,802,960,982	\$3,831,117,252	\$3,863,808,759
FTE Positions	170.00	171.00	171.00	170.00	170.00
Non-FTE Unclassified Permanent	94.50	102.00	102.00	93.00	93.00
Total Positions	264.50	273.00	273.00	263.00	263.00

Department of Education
Administration

Operations. The General Administration Program provides legal, personnel, auditing, information processing, budget and finance, and accounting services. General state aid, various state and federal categorical aid programs, and other types of aid are also administered by the program. In addition, the General Administration Program is a primary source of information to the 286 school districts in Kansas regarding the State Board's policies and procedures, as well as legislative matters. Approval of construction plans for school facilities as outlined in law is also conducted by the program.

Goals and Objectives. The following goals have been established for this program:

Verify the state and federal entitlement for all school districts; special education interlocals, cooperatives, and service centers; child care centers; and non-public organizations.

Access and distribute federal, state, and local revenues to local education agencies.

Improve the Department's information technology and increase the value of services by providing quality products, assisting schools in obtaining direct connections to the Internet, and promoting the use of instructional technology into the curriculum.

Provide timely and accurate accounting services to the State Board of Education, agency personnel, and federal granting agencies.

Plan programs in order to implement the strategic directions of Kansas education and evaluate the plans and programs to determine progress and the effect on student performance.

Provide a pool of professional teachers, administrators, and service personnel for Kansas schools and ensure them quality professional preparation and continuous professional growth.

Statutory History. KSA 72-7501 et seq. and KSA 72-7601 provide for supervisory responsibilities and for the appointment of administrative personnel.

Department of Education
Administration

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,203,030	10,013,830	10,013,830	8,925,312	8,977,218
Contractual Services	3,584,325	4,360,454	4,360,454	2,941,800	2,941,800
Commodities	236,916	245,329	245,329	231,249	231,249
Capital Outlay	779,196	155,324	155,324	168,048	168,048
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,803,467	\$14,774,937	\$14,774,937	\$12,266,409	\$12,318,315
Aid to Local Governments	1,109,321	2,078,450	2,078,450	--	--
Other Assistance	89,528	79,237	79,237	17,228	17,228
Subtotal: Operating Expenditures	\$15,002,316	\$16,932,624	\$16,932,624	\$12,283,637	\$12,335,543
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,002,316	\$16,932,624	\$16,932,624	\$12,283,637	\$12,335,543
Non-expense Items	1,107,421	571,977	571,977	36,145	36,145
Total Expenditures by Object	\$16,109,737	\$17,504,601	\$17,504,601	\$12,319,782	\$12,371,688
Expenditures by Fund					
State General Fund	7,392,865	7,686,988	7,686,988	7,523,256	7,556,278
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,716,872	9,817,613	9,817,613	4,796,526	4,815,410
Total Expenditures by Fund	\$16,109,737	\$17,504,601	\$17,504,601	\$12,319,782	\$12,371,688
FTE Positions	86.70	87.25	87.25	85.50	85.50
Non-FTE Unclassified Permanent	49.60	60.15	60.15	49.25	49.25
Total Positions	136.30	147.40	147.40	134.75	134.75

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of school finance printouts prepared	73	170	170
Number of USD field audits completed	286	286	286
Number of budget workshops offered	7	7	7

Governance of Education

Operations. The Governance of Education Program is the policymaking activity of the Department as directed by the State Board of Education. The ten-member Board frequently has requested the Department of Education to conduct studies to identify educational needs, assess the feasibility of various projects, and develop plans to meet those needs. The State Board then makes recommendations concerning programs and support for education to the Governor and the Legislature.

Goals and Objectives. The State Board of Education has adopted the following goals:

Improve teaching in Kansas schools utilizing performance measurement for teachers and creative approaches to preparation, development, and effective teacher recruitment.

Raise the achievement of students, with an emphasis on low achievers acquiring basic academic skills.

Complete state curriculum standards and assessments.

Address the needs created by changing enrollment trends.

Ensure that students read at the appropriate level, including diagnosis of skills and the use of effective interventions.

Ready children to learn by supporting families with quality early childhood and primary programs.

Statutory History. Article 6, Section 2a of the *Kansas Constitution* provides for the establishment of the State Board of Education.

Department of Education
Governance of Education

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	172,350	180,977	180,977	179,689	179,689
Contractual Services	182,445	222,458	222,458	210,926	210,926
Commodities	1,309	1,337	1,337	1,366	1,366
Capital Outlay	25,000	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$381,104	\$404,772	\$404,772	\$391,981	\$391,981
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$381,104	\$404,772	\$404,772	\$391,981	\$391,981
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$381,104	\$404,772	\$404,772	\$391,981	\$391,981
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$381,104	\$404,772	\$404,772	\$391,981	\$391,981
Expenditures by Fund					
State General Fund	381,104	404,772	404,772	391,981	391,981
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$381,104	\$404,772	\$404,772	\$391,981	\$391,981
FTE Positions	1.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	1.00	3.00	3.00	3.00	3.00

Performance Measures

There are no performance measures for this program.

Child Nutrition & Wellness

Operations. The Child Nutrition and Wellness Program allocates funds provided by the U.S. Department of Agriculture for partial support of the child nutrition programs offered by school districts to their students. Free and reduced price lunches, breakfasts, and snacks are provided as a means of supplementing the diets of needy school children through the National School Lunch Program, the School Breakfast Program, and the Special Milk Program.

The program strives to provide technical assistance to the school districts to improve the management and delivery of services and the quality of meals served. Staff provides training through manuals, videos, workshops, and a resource center maintained at Kansas State University.

Goals and Objectives. The goal of this program is to enhance each person's ability to live, learn, and work in a changing society by providing nutrition education and services that contribute to lifelong well-being. The following objectives have been established to achieve this goal:

Assist nutrition program sponsors so nutritious meals are served to students, preschool children, and adults in day care.

Assist nutrition program sponsors in planning menus that are consistent with recommended dietary allowances and the Dietary Guidelines for Americans.

Provide training through regional workshops, conferences, and classes in order to provide information and techniques in food service management and production.

Statutory History. In 1946, the National School Lunch Act established the National School Lunch Program. The Child Nutrition Act of 1966 expanded child nutrition programs to include the School Breakfast Program, the Special Milk Program, and the Child Care Food Program. In 1977, PL 95-166 added the Nutrition Education Training Program for students, teachers, and food service personnel. In 1988, the food program was extended to adult care centers. The federal act was reauthorized and updated in 2004 to allow direct verification of free meal eligibility and to make other changes related to free meal eligibility and other facets of this program. The 2005 Legislature enacted KSA 72-5128 to require the Department of Education to develop nutrition guidelines for all foods and beverages made available to students during the school day.

Department of Education
Child Nutrition & Wellness

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,226,443	2,280,230	2,280,230	2,218,183	2,229,935
Contractual Services	1,378,885	1,675,811	1,675,811	874,655	874,655
Commodities	101,743	99,001	99,001	103,300	103,300
Capital Outlay	11,071	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,718,142	\$4,055,042	\$4,055,042	\$3,196,138	\$3,207,890
Aid to Local Governments	87,804	109,970	109,970	10,000	10,000
Other Assistance	12,813	14,938	14,938	--	--
Subtotal: Operating Expenditures	\$3,818,759	\$4,179,950	\$4,179,950	\$3,206,138	\$3,217,890
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,818,759	\$4,179,950	\$4,179,950	\$3,206,138	\$3,217,890
Non-expense Items	5,675	--	--	--	--
Total Expenditures by Object	\$3,824,434	\$4,179,950	\$4,179,950	\$3,206,138	\$3,217,890
Expenditures by Fund					
State General Fund	271,655	257,146	257,146	271,972	273,045
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,552,779	3,922,804	3,922,804	2,934,166	2,944,845
Total Expenditures by Fund	\$3,824,434	\$4,179,950	\$4,179,950	\$3,206,138	\$3,217,890
FTE Positions	16.95	16.80	16.80	16.80	16.80
Non-FTE Unclassified Permanent	16.50	16.50	16.50	16.50	16.50
Total Positions	33.45	33.30	33.30	33.30	33.30

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of Body Venture sites visited	84	90	90
Number of participating schools in the Fresh Fruit and Vegetable Program	171	166	170
Number of meals and snacks served	99,416,692	100,643,780	101,790,753

Standards & Assessments

Operations. The Standards and Assessments Program is charged with implementation of the Quality Performance Accreditation System adopted by the State Board and the Legislature. The program addresses school improvement, accountability, and individual student performance at each school. The major emphasis of the program is on higher level skills needed by individuals to be successful in the 21st century.

The program is addressing the needs through an integrated, comprehensive curriculum with emphasis on complex thinking skills, problem solving, learning to learn, teamwork, goal setting, and communication. Policies are designed to promote the concept that every learner can learn at high levels of achievement, but the ways that individuals learn and the approaches needed for learning vary widely. A requirement of the program is that families participate in the children's education, teachers concentrate on the individual learner, and the community be the basis for learner activities.

This program works with teachers and administrators on ways to use the results of the state assessments. The staff assigned to the program collects and processes pertinent data from each school's annual report and school profile, conducts onsite accreditation visits, prepares accountability reports, and assists the State Board in its review and development of new state

curriculum standards. An attempt is made to align local curricula with state standards. An effort is also being made to automate the data management system to reduce paperwork for both the agency and schools.

Goals and Objectives. The goal of the Standards and Assessments Program is to enable Kansas communities to demonstrate continuous improvement of learning for all students through implementation of the state's Quality Performance Accreditation system, which requires student learning outcomes. Objectives are to:

Assist schools in implementing Quality Performance Accreditation.

Demonstrate state accountability through the Quality Performance Accreditation system.

Develop and evaluate student performance expectations.

Statutory History. School accreditation was first required in 1915, and current law can be found in KSA 72-7513 and KSA 72-7514. The Quality Performance Accreditation System is authorized by KSA 72-6439. In 1958, consultative services of the Department were expanded to include curriculum assistance and instruction (KSA 72-1101, 72-1103, 72-5017, 72-5018, and 72-7513).

Department of Education
Standards & Assessments

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,760,263	1,781,703	1,781,703	1,633,995	1,646,505
Contractual Services	7,448,488	8,207,456	8,207,456	7,276,485	7,276,485
Commodities	311,571	268,746	268,746	276,994	276,994
Capital Outlay	57,710	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,578,032	\$10,257,905	\$10,257,905	\$9,187,474	\$9,199,984
Aid to Local Governments	200	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,578,232	\$10,257,905	\$10,257,905	\$9,187,474	\$9,199,984
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,578,232	\$10,257,905	\$10,257,905	\$9,187,474	\$9,199,984
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,578,232	\$10,257,905	\$10,257,905	\$9,187,474	\$9,199,984
Expenditures by Fund					
State General Fund	1,857,799	1,394,853	1,394,853	1,835,806	1,841,557
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,720,433	8,863,052	8,863,052	7,351,668	7,358,427
Total Expenditures by Fund	\$9,578,232	\$10,257,905	\$10,257,905	\$9,187,474	\$9,199,984
FTE Positions					
FTE Positions	18.20	18.10	18.10	18.10	18.10
Non-FTE Unclassified Permanent	6.10	6.45	6.45	6.30	6.30
Total Positions	24.30	24.55	24.55	24.40	24.40

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Average student scores on ACT:			
Kansas composite	22.0	22.1	22.1
National composite	21.2	21.3	21.5
Percent of students scoring at the "meets standard" or higher levels on the Kansas assessments:			
Reading—Grades K-8	87.5 %	82.0 %	75.0 %
Reading—Grades 9-12	89.8 %	84.0 %	74.0 %
Math—Grades K-8	85.6 %	80.0 %	75.0 %
Math—Grades 9-12	82.0 %	77.0 %	72.0 %
Percent of economically disadvantaged students scoring at "meeting standard" and "academic warning" levels on Kansas reading assessment (K-8)			
	19.7 %	19.7 %	19.7 %

Special Education Services

Operations. The Special Education Services Program assists local education agencies (LEAs) in providing educational programs and services to exceptional children in the least restrictive environment. A state plan for special education provides rules, regulations, and guidelines for local and state special education programs. Technical assistance in complying with the state plan is provided to local education agencies through consultation and on-site visitation. This program supervises all special education programs, both public and private. Each local education agency, state institution, and private special-purpose school is monitored for compliance with state and federal laws.

Strategies used by the program to achieve its objectives include developing procedures and providing training for future-oriented, family-centered, individualized educational program (IEP) planning that meets state standards. Those programs demonstrating exemplary identification, IEP, and instructional practices are identified and used as models for other schools. The program also collaborates with other state agencies in order to develop agreements or memoranda of understanding supporting interagency services. The program plays a role in statewide planning to prepare personnel who teach exceptional children.

Goals and Objectives. The goal of this program is to meet the educational needs of all students, including those with exceptionalities, through partnerships among schools, health and welfare agencies, parents, communities, and businesses. Objectives are to:

Improve the quality of instruction for exceptional students through practices proven effective by research and demonstration.

Provide leadership to school districts in restructuring and improving the delivery of services for all students.

Assure that students with exceptionalities benefit from their education and are prepared to lead productive, independent adult lives.

Include all students with exceptionalities in state assessments.

Hold high expectations for children with exceptionalities and ensure access to the general curriculum with the necessary supports.

Strengthen the role of parents and foster partnerships between parents and schools.

Statutory History. In 1975, Congress passed the Education for All Handicapped Children Act (PL 94-142), and the 1988 amendments to that act required the state to provide services to disabled children ages three to five years by 1991 to maintain eligibility for federal funds. Federal funds are available to the states under this act, but Congress has never appropriated funding consistent with its original intent to assume a greater portion of the responsibility for the excess costs of special education.

In 1990, additional amendments resulted in a name change to the Individuals with Disabilities Education Act (IDEA). The IDEA Act was reauthorized and further amended in 1997 and 2004. Some of the key new requirements include: states are to develop and pay for a mediation process available to LEAs and parents; children with disabilities will participate in state and district wide assessments; progress of children with disabilities on state assessments will be reported to the public; and schools will develop alternative state and district wide assessments.

States are to have performance goals and indicators to assess the progress of children with disabilities; parents are to be involved in any decisions regarding eligibility, placement, or services; a revision of the IEP process was made to include more emphasis on the general education curriculum and involvement of the student, parents, and the general education teacher; and schools must address the issue of children with challenging discipline behaviors and the provision of a free appropriate public education, which is spelled out specifically.

Department of Education
Special Education Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,740,991	1,704,192	1,704,192	1,902,423	1,916,510
Contractual Services	1,344,180	2,525,971	2,525,971	1,604,938	1,604,938
Commodities	19,136	236,042	236,042	20,153	20,153
Capital Outlay	3,197	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,107,504	\$4,466,205	\$4,466,205	\$3,527,514	\$3,541,601
Aid to Local Governments	1,387,408	917,064	917,064	--	--
Other Assistance	344,158	355,250	355,250	--	--
Subtotal: Operating Expenditures	\$4,839,070	\$5,738,519	\$5,738,519	\$3,527,514	\$3,541,601
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,839,070	\$5,738,519	\$5,738,519	\$3,527,514	\$3,541,601
Non-expense Items	88,735	50,000	50,000	50,000	50,000
Total Expenditures by Object	\$4,927,805	\$5,788,519	\$5,788,519	\$3,577,514	\$3,591,601
Expenditures by Fund					
State General Fund	491,596	542,776	542,776	554,843	558,512
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,436,209	5,245,743	5,245,743	3,022,671	3,033,089
Total Expenditures by Fund	\$4,927,805	\$5,788,519	\$5,788,519	\$3,577,514	\$3,591,601
FTE Positions	18.00	18.05	18.05	18.55	18.55
Non-FTE Unclassified Permanent	8.90	6.40	6.40	8.50	8.50
Total Positions	26.90	24.45	24.45	27.05	27.05

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of disabled students scoring at "meets standard" level or higher on Kansas assessment:			
Reading—Grades K-12	72.2 %	78.0 %	78.0 %
Math—Grades K-12	67.3 %	73.0 %	73.0 %
Percent of students with individualized education plans dropping out of high school in Kansas			
	2.3 %	2.4 %	2.4 %

Title Programs & Services

Operations. Title Programs and Services administers programs for school districts to support local reform initiatives, encourage local innovative programs, and ensure that the needs of specific populations of students are met. Leadership, technical support, application approval, program evaluation, professional development, and compliance review are provided to the schools through this program for at-risk students, homeless students, migrant students, and students whose primary language is not English. School districts may also apply for enhancement grants for after school services.

The program promotes results-based staff development in accelerating student performance and assists in developing methods to assess student growth and accountability. Training of parents is supported through the Parent Education, Even Start, and Homeless Programs. Parents are encouraged to attend local and state inservice programs.

Additionally, the program supports comprehensive school and community-based programs designed to make schools safe and free of drugs, alcohol, and violence and promotes comprehensive health education programs. The Educate America Act Program also provides resources to develop reforms in helping all students reach challenging standards. This program also administers the Class Size Reduction Program, a federal initiative to reduce class size by helping school districts hire additional teachers.

Goals and Objectives. The goal of this program is to provide coordinated resources and services to staff and

students, especially those at-risk. The program will pursue this goal through the following objectives:

Assist the districts implementing local improvement plans.

Enable schools to provide opportunities for students who are at-risk to acquire the knowledge and skills contained in challenging state content standards and to meet the challenging state performance standards developed for all students.

Provide support for innovative educational opportunities, i.e., local public charter schools and implementation of research-based models.

Increase and strengthen parental involvement in schools and programs.

Encourage partnerships of communities, schools, and institutions of higher education enhancing volunteerism, community service, and service learning.

Statutory History. Services provided through Consolidated and Supplemental Programs are authorized by the Kansas Legislature; the Improving America's Schools Act of 1994, Titles I (Parts A-D), II, IV, VI, and VII; the Stewart B. McKinney Homeless Assistance Act, PL 101-645; the Educate America Act, PL 103-227; the Public Charter Schools Program; the National and Community Service Trust Act of 1993; and the No Child Left Behind Act.

Department of Education
Title Programs & Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,372,128	1,533,852	1,533,852	1,563,112	1,574,388
Contractual Services	575,794	630,579	630,579	633,594	633,594
Commodities	79,023	40,853	40,853	41,838	41,838
Capital Outlay	9,141	2,356	2,356	2,500	2,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,036,086	\$2,207,640	\$2,207,640	\$2,241,044	\$2,252,320
Aid to Local Governments	463,660	840,523	840,523	851,406	851,406
Other Assistance	763,123	1,021,873	1,021,873	1,002,000	1,002,000
Subtotal: Operating Expenditures	\$3,262,869	\$4,070,036	\$4,070,036	\$4,094,450	\$4,105,726
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,262,869	\$4,070,036	\$4,070,036	\$4,094,450	\$4,105,726
Non-expense Items	541,224	14,558	14,558	13,000	13,000
Total Expenditures by Object	\$3,804,093	\$4,084,594	\$4,084,594	\$4,107,450	\$4,118,726
Expenditures by Fund					
State General Fund	162,365	188,104	188,104	208,255	209,604
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,641,728	3,896,490	3,896,490	3,899,195	3,909,122
Total Expenditures by Fund	\$3,804,093	\$4,084,594	\$4,084,594	\$4,107,450	\$4,118,726
FTE Positions	15.35	15.00	15.00	15.25	15.25
Non-FTE Unclassified Permanent	9.20	7.25	7.25	7.25	7.25
Total Positions	24.55	22.25	22.25	22.50	22.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of English language learners scoring at "meets standard" level or higher on Kansas assessments:			
Reading—Grades K-12	75.0 %	75.0 %	75.0 %
Math—Grades K-12	75.0 %	75.0 %	75.0 %
Number of technical assistance reviews provided	90	90	90

Career & Technical Education

Operations. The Career and Technical Education Program approves all vocational education programs at the secondary level and all postsecondary programs funded with Carl Perkins federal vocational education funds. Under Carl Perkins legislation, this program supports innovative and demonstrative model programs that integrate academic, vocational, and technical standards. It also coordinates state level activities for vocational student organizations.

Goals and Objectives. The goal of this program is to help all students meet or exceed academic, career, and technical education standards. The objective for this goal is to ensure that all training programs meet the

standards in the competency-based system, as adopted by the Board.

Statutory History. Adult education programs were authorized in 1965, with governing statutes found in KSA 72-4517 through 72-4530. The state began participation in the federal Vocational Education Act in 1969 (KSA 72-4411 et seq.). Distribution of federal and state aid and the general supervision of vocational education courses are provided by KSA 72-4415. KSA 74-3201a et seq., enacted in 1999, transferred the responsibility for supervising community colleges and area vocational-technical schools from the Board of Education to the Board of Regents.

Department of Education
Career & Technical Education

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	983,321	1,101,798	1,101,798	1,101,269	1,111,972
Contractual Services	305,367	300,235	275,235	341,488	291,488
Commodities	32,084	22,825	22,825	23,283	23,283
Capital Outlay	1,902	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,322,674	\$1,424,858	\$1,399,858	\$1,466,040	\$1,426,743
Aid to Local Governments	6,103	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,328,777	\$1,424,858	\$1,399,858	\$1,466,040	\$1,426,743
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,328,777	\$1,424,858	\$1,399,858	\$1,466,040	\$1,426,743
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,328,777	\$1,424,858	\$1,399,858	\$1,466,040	\$1,426,743
Expenditures by Fund					
State General Fund	600,107	607,231	582,231	652,427	607,049
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	728,670	817,627	817,627	813,613	819,694
Total Expenditures by Fund	\$1,328,777	\$1,424,858	\$1,399,858	\$1,466,040	\$1,426,743
FTE Positions	13.80	13.80	13.80	13.80	13.80
Non-FTE Unclassified Permanent	4.20	4.25	4.25	4.20	4.20
Total Positions	18.00	18.05	18.05	18.00	18.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of students in career and technical education organizations in Kansas	22,763	22,895	23,075

Financial Aid

Operations. The Financial Aid Program distributes state and federal funds to local education agencies, including General State Aid, Supplemental State Aid, Capital Improvement Aid, and payments to the Kansas Public Employee Retirement System (KPERs) for the KPERs-School Group. The majority of state aid is distributed as General State Aid, which is provided through the School District Finance and Quality Performance Act. Current law establishes a statutory base state aid per pupil (BSAPP) amount of \$4,492, and provides extra weighting for high-cost students. The law is funded in part from a statewide mill property tax that is currently set at 20 mills, with the rest as a state aid payment to eligible school districts. The current budgeted BSAPP is \$3,838 for both FY 2014 and FY 2015. This amount translates into General State Aid payments totaling approximately \$2.0 billion each in FY 2014 and FY 2015. Currently, there is litigation from school districts that has reached the Kansas Supreme Court regarding the state's failure to fund statutorily required amounts for school financial aid payments. A decision by the Kansas Supreme Court on this latest round of litigation is expected sometime in calendar year 2014.

Expenditures for Supplemental State Aid, also known as the Local Option Budget (LOB), are in this program. LOB state aid helps fund a school district's supplemental general fund budget. Beginning in FY 2006, the state aid percentage for each school district is computed using its assessed valuation per pupil and comparing it to the statewide assessed valuation of a district at the 81.2 percentile assessed valuation per pupil. Because of the state financial situation, LOB state aid payments are estimated to be prorated at 78.1 percent in FY 2014 and 76.6 percent in FY 2015. Approved expenditures for LOB state aid totals \$339.2 million in both FY 2014 and FY 2015.

In addition, the program provides the employer contribution for the KPERs-School Group on behalf of school districts, as well as various federally funded programs, including special education, child nutrition, vocational education, various Title programs, and Elementary and Secondary Education programs.

Goals and Objectives. The goal of this program is to provide financial support that will assist local education agencies in meeting the educational needs of students. The following are objectives the Department has identified for this program:

Plan and collaborate with the educational communities, the State Board of Education, and legislators in developing financial support to meet educational needs.

Distribute federal and state aid to local education agencies.

Statutory History. Pertinent state statutes are as follows: School District Finance and Quality Performance Act (SDFQPA) in KSA 72-6410 through 72-6415; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978; aid for professional development in KSA 72-9601; parent education aid in KSA 72-3603; and educational excellence state grants in KSA 72-9901 et seq.

Federal aid is distributed according to the following federal laws: the No Child Left Behind Act, the National School Lunch Act and the Child Nutrition Act of 1966; the Education Consolidation and Improvement Act of 1981 (PL 97-35); Individuals with Disabilities Education Act; and the Carl Perkins Vocational and Applied Technology Act of 1984.

Department of Education
Financial Aid

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	9,957	9,957	9,957	9,957	9,957
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,957	\$9,957	\$9,957	\$9,957	\$9,957
Aid to Local Governments	3,659,864,900	3,695,504,225	3,710,622,741	3,747,768,638	3,780,397,911
Other Assistance	43,457,034	44,918,471	44,918,471	45,525,673	45,525,673
Subtotal: Operating Expenditures	\$3,703,331,891	\$3,740,432,653	\$3,755,551,169	\$3,793,304,268	\$3,825,933,541
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,703,331,891	\$3,740,432,653	\$3,755,551,169	\$3,793,304,268	\$3,825,933,541
Non-expense Items	2,880,763	3,789,614	3,789,614	3,556,605	3,556,605
Total Expenditures by Object	\$3,706,212,654	\$3,744,222,267	\$3,759,340,783	\$3,796,860,873	\$3,829,490,146
Expenditures by Fund					
State General Fund	3,080,680,483	2,941,036,268	2,952,454,784	3,004,910,805	3,037,540,078
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,037,443	12,037,447	12,037,447	12,037,447	12,037,447
Building Funds	--	--	--	--	--
Other Funds	613,494,728	791,148,552	794,848,552	779,912,621	779,912,621
Total Expenditures by Fund	\$3,706,212,654	\$3,744,222,267	\$3,759,340,783	\$3,796,860,873	\$3,829,490,146
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Base State Aid Per Pupil	\$3,838	\$3,838	\$3,852
Weighted FTE enrollment	676,208	684,067	687,000
Assessed valuation growth	1.9 %	3.3 %	4.2 %

School for the Blind

Mission. The mission of the Kansas State School for the Blind (KSSB) is to empower students with the knowledge, attitudes, and skills needed to lead fulfilling lives in the community. The School ensures equal access to a quality education for all blind or visually impaired students in Kansas through partnerships with parents, local schools, and community resources.

Operations. The KSSB, in continuous operation on its Kansas City campus since 1867, provides pre-school, elementary, and secondary education programs for Kansas students who are visually impaired, including those with multiple disabilities. Average yearly enrollment is approximately 70 students with a residential enrollment of approximately 35 students residing too far from KSSB to make daily commutes feasible. Attendance in the summer program averages 80 students. Many children who do not attend KSSB during the regular school year attend during the summer program for educational enrichment.

Additionally, KSSB provides statewide outreach services to approximately 70 children who remain in their home school districts. These services include the provision of Braille books and other specialized instructional materials; direct teaching of students in the areas of the state where there are shortages of qualified teachers; comprehensive technical assistance on blindness concerns to schools and families; and the loan and support of specialized computer technology.

KSSB is under the jurisdiction of the Kansas State Board of Education and exists to ensure the full continuum of services and supports required of all states under federal law in the Individuals with Disabilities Education Act (IDEA). Because of the low incidence of visual impairment and the highly specialized nature of the instructional methodology required for an appropriate education, KSSB's curriculum is an option for students with visual impairments who are failing to make appropriate progress in their school district because of their learning needs or because of the district's inability to provide an adequate educational program.

The School delivers a standard, accredited curriculum leading to a high school diploma as well as alternative curricula for students with additional learning or cognitive disabilities. KSSB operates a seven-hour instructional day, which is followed by the residential Extended Day Program providing up to seven additional hours of instruction on skills that increase independence in the home, school, and community.

Goals and Objectives. KSSB's primary goal is to provide a state-of-the-art education to blind and visually impaired children and youth by using practices developed from educational research. A secondary goal is to build local capacities to educate blind and visually impaired children and youth through assistance to schools and communities through statewide coordination. Finally, the School seeks to continuously improve through the practices of the accreditation process.

These goals are achieved by uniquely qualified blindness specialists delivering up to 14 hours per day of residential programs of instruction on the KSSB campus and a team of expert consulting teachers who travel the state working with students at the district level. An objective associated with these goals is the following:

KSSB will offer a variety of the highest quality programs on its campus and in schools across the state and continually improve those services based on principles of the Quality Performance Accreditation Process.

Statutory History. The School for the Blind operates under the authority granted by KSA 76-1101 et seq. KSA 76-1101a provides for supervision of the School by the State Board of Education. KSA 76-1101b defines student admission and eligibility requirements. KSA 76-1102 specifies the tuition, fees, and charges to the student. KSA 76-1102a provides for the summer program offered by the School. KSA 76-1116 gives the State Board of Education authority for approval of salaries for unclassified employees.

School for the Blind

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administrative Services	212,882	218,672	218,672	219,164	219,164
Instructional Services	4,218,474	4,251,270	4,251,270	4,145,184	4,360,514
Support Services	1,494,632	1,450,361	1,450,361	1,393,269	1,429,130
Debt Service & Capital Improvements	350,203	584,348	584,348	506,366	789,425
Total Expenditures	\$6,276,191	\$6,504,651	\$6,504,651	\$6,263,983	\$6,798,233
Expenditures by Object					
Salaries and Wages	4,853,690	4,848,396	4,848,396	4,685,710	4,936,901
Contractual Services	794,857	837,859	837,859	837,859	837,859
Commodities	183,363	195,509	195,509	195,509	195,509
Capital Outlay	50,943	10,500	10,500	10,500	10,500
Debt Service	10,301	8,894	8,894	7,202	7,202
Subtotal: State Operations	\$5,893,154	\$5,901,158	\$5,901,158	\$5,736,780	\$5,987,971
Aid to Local Governments	--	--	--	--	--
Other Assistance	45,120	28,039	28,039	28,039	28,039
Subtotal: Operating Expenditures	\$5,938,274	\$5,929,197	\$5,929,197	\$5,764,819	\$6,016,010
Capital Improvements	337,917	575,454	575,454	499,164	782,223
Total Reportable Expenditures	\$6,276,191	\$6,504,651	\$6,504,651	\$6,263,983	\$6,798,233
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,276,191	\$6,504,651	\$6,504,651	\$6,263,983	\$6,798,233
Expenditures by Fund					
State General Fund	5,302,535	5,125,179	5,125,179	5,162,578	5,413,699
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	346,750	575,454	575,454	499,164	782,223
Other Funds	626,906	804,018	804,018	602,241	602,311
Total Expenditures by Fund	\$6,276,191	\$6,504,651	\$6,504,651	\$6,263,983	\$6,798,233
FTE Positions	82.50	81.50	81.50	81.50	81.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	82.50	81.50	81.50	81.50	81.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percentage of students making exceptional progress or reaching mastery on individualized education plan goals	95.0 %	95.0 %	95.0 %
Percentage of seniors who successfully graduate	100.0 %	100.0 %	100.0 %

School for the Deaf

Mission. It is the mission of the Kansas State School for the Deaf (KSSD) to provide students with total access to language and educational excellence in a visual environment while serving as a resource on deafness and deaf education to school districts and families.

Operations. The School for the Deaf, founded in 1861, provides residential and day programs for elementary and secondary children who are deaf. The school operates under the jurisdiction of the State Board of Education, which appoints a superintendent and accredits the school. The School is also accredited by the North Central Association of Schools and Colleges. The adopted curricula meet all state curriculum standards. Special emphasis is placed on language development and communication, with American Sign Language, English, speech, and audition complementing all skills that reinforce one another.

Admission to KSSD is by referral from school district Individualized Education Program (IEP) teams. All deaf children who are residents of Kansas are eligible for admission. Non-residents of Kansas may attend on a space available basis, with tuition established by the State Board of Education. Students at the School receive instruction based on their IEPs.

Medical and health services for students include an infirmary for inpatient care, general health care instruction, and physical and occupational therapy. Every student receives a comprehensive evaluation as required by the federal Individuals with Disabilities Education Act. The audiological services available to students include hearing tests and evaluations, counseling related to the use of auditory equipment, and assistance with routine care and repair of the units. The School also provides outreach auditory units to

public schools on a lease basis. In addition, KSSD provides evaluations for students attending public school deaf education programs on a referral basis. Sign language classes for staff and parents are available, as well as tutoring in American Sign Language for students, as needed.

Goals and Objectives. One goal of the School is to implement effective instructional strategies aligned with approved policies and procedures. Objectives to meet this goal include:

- Maintaining high expectations and monitoring student learning and achievement as part of program evaluation.

- Improving accessibility and instruction for deaf students by implementing an approved School Improvement Plan.

Another goal of KSSD is to maintain a safe, clean, and comfortable environment for students, including appropriate social, financial, housekeeping, dietary, and maintenance services. Objectives to meet this goal include:

- Improving the efficiency of utility usage.

- Reducing long-term maintenance and repair costs through preventive maintenance.

- Providing safe and dependable transportation for students and staff.

Statutory History. The School for the Deaf operates under the authority granted by KSA 76-1001 et seq. KSA 76-1001a places the School under the jurisdiction of the State Board of Education, and KSA 76-1001b defines the criteria for admission to the School.

School for the Deaf

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administrative Services	319,219	246,591	246,591	249,786	249,786
Instruction	6,734,528	7,160,154	7,160,154	7,200,286	7,390,538
Support Services	2,099,683	2,097,313	2,097,313	2,108,822	2,120,706
Debt Service & Capital Improvements	2,770,105	1,480,453	1,480,453	835,252	2,485,895
Total Expenditures	\$11,923,535	\$10,984,511	\$10,984,511	\$10,394,146	\$12,246,925
Expenditures by Object					
Salaries and Wages	7,894,250	8,094,136	8,094,136	8,133,936	8,336,072
Contractual Services	815,966	941,974	941,974	951,536	951,536
Commodities	276,661	343,952	343,952	349,426	349,426
Capital Outlay	159,557	117,000	117,000	117,000	117,000
Debt Service	23,969	21,070	21,070	18,050	18,050
Subtotal: State Operations	\$9,170,403	\$9,518,132	\$9,518,132	\$9,569,948	\$9,772,084
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,996	6,996	6,996	6,996	6,996
Subtotal: Operating Expenditures	\$9,177,399	\$9,525,128	\$9,525,128	\$9,576,944	\$9,779,080
Capital Improvements	2,746,136	1,459,383	1,459,383	817,202	2,467,845
Total Reportable Expenditures	\$11,923,535	\$10,984,511	\$10,984,511	\$10,394,146	\$12,246,925
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,923,535	\$10,984,511	\$10,984,511	\$10,394,146	\$12,246,925
Expenditures by Fund					
State General Fund	8,592,616	8,548,918	8,548,918	8,647,222	8,849,213
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,753,587	1,459,383	1,459,383	817,202	2,467,845
Other Funds	577,332	976,210	976,210	929,722	929,867
Total Expenditures by Fund	\$11,923,535	\$10,984,511	\$10,984,511	\$10,394,146	\$12,246,925
FTE Positions	143.50	143.50	143.50	143.50	143.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	143.50	143.50	143.50	143.50	143.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of students scoring proficient or higher on the state assessment in math	90.0 %	95.0 %	95.0 %
Percent of subject areas with curriculum aligned with the current state standards	100.0 %	100.0 %	100.0 %
Percent of students scoring proficient or higher on the state assessment in reading	100.0 %	100.0 %	100.0 %

Board of Regents

Mission. The Kansas Board of Regents will pursue measurable continuous improvement in the quality and effectiveness of the public postsecondary educational system in Kansas while expanding participation for all qualified Kansans. To achieve that mission, the Board will demand accountability, focus resources, and advocate powerfully.

Operations. The Board of Regents consists of nine members appointed by the Governor to four-year overlapping terms. The Board is responsible for governing the six state universities and is the statewide coordinating board for the state's 32 public higher education institutions (six state universities, a municipal university, 19 community colleges, and six technical colleges).

The Board also administers the state's student financial aid programs, adult education, GED, and career and technical education programs. Many of which are coordinated with the State Department of Education. The Board authorizes private, proprietary schools and out-of-state institutions to operate in Kansas.

Goals and Objectives. The Board of Regents strategic agenda, Foresight 2020, includes three critical goals:

Increase higher education attainment among Kansans.

Improve alignment of the state's higher education system with the needs of the economy.

Ensure state university excellence.

Additional information about Foresight 2020 can be found at: http://www.kansasregents.org/foresight_2020.

Statutory History. Article 6, Section 2, of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board of Regents. Executive Reorganization Order No. 9, approved by the 1975 Legislature, abolished the State Education Commission and transferred its duties to the Board of Regents. The major functions transferred were administration of the Tuition Grant Program, the State Scholarship Program, and the administrative activities pertaining to the Higher Education Loan Guarantee Program.

KSA 72-6503 gives the Kansas Board of Regents responsibility for administering state funds to Washburn University. Prior to FY 1992, this responsibility belonged to the State Department of Education. In 1999, KSA 74-3201 et seq. established the Kansas Higher Education Coordination Act. The act abolished the Board and reestablished it with expanded powers and duties. It also transferred to the Board powers and duties from the State Board of Education relating to postsecondary and adult education. The act gives the Board responsibility for coordination of higher education.

Board of Regents

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	12,729,750	9,252,696	9,252,696	7,343,232	7,347,392
Student Financial Assistance	21,180,202	22,742,338	22,742,338	21,482,190	21,482,190
Postsecondary Education	177,581,898	174,257,539	183,507,539	170,605,406	185,855,406
Debt Service & Capital Improvements	1,931,249	850,275	850,275	35,564,285	35,564,285
Total Expenditures	\$213,423,099	\$207,102,848	\$216,352,848	\$234,995,113	\$250,249,273
Expenditures by Object					
Salaries and Wages	6,993,939	6,867,133	6,867,133	5,041,603	5,045,763
Contractual Services	5,003,157	2,155,168	2,155,168	2,069,262	2,069,262
Commodities	111,107	62,170	62,170	58,115	58,115
Capital Outlay	381,634	176,230	176,230	182,257	182,257
Debt Service	1,246,249	850,275	850,275	564,285	564,285
Subtotal: State Operations	\$13,736,086	\$10,110,976	\$10,110,976	\$7,915,522	\$7,919,682
Aid to Local Governments	172,471,036	169,690,132	178,940,132	167,604,865	182,854,865
Other Assistance	25,133,786	26,042,168	26,042,168	24,215,154	24,215,154
Subtotal: Operating Expenditures	\$211,340,908	\$205,843,276	\$215,093,276	\$199,735,541	\$214,989,701
Capital Improvements	685,000	--	--	35,000,000	35,000,000
Total Reportable Expenditures	\$212,025,908	\$205,843,276	\$215,093,276	\$234,735,541	\$249,989,701
Non-expense Items	1,397,191	1,259,572	1,259,572	259,572	259,572
Total Expenditures by Object	\$213,423,099	\$207,102,848	\$216,352,848	\$234,995,113	\$250,249,273
Expenditures by Fund					
State General Fund	190,856,649	189,418,404	198,668,404	184,170,084	199,422,676
Water Plan Fund	--	--	--	--	--
EDIF	4,220,121	4,220,870	4,220,870	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	35,000,000	35,000,000
Other Funds	18,346,329	13,463,574	13,463,574	11,604,754	11,606,322
Total Expenditures by Fund	\$213,423,099	\$207,102,848	\$216,352,848	\$234,995,113	\$250,249,273
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	--	--
Total Positions	63.00	63.00	63.00	62.50	62.50

Administration

Operations. This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff. The responsibilities of the central office staff include research and analysis on academic and financial issues and analysis of facility needs, institutional program review, and carrying out the various programs administered by the Board. The Administration Program manages a common database for all postsecondary institutions called the Kansas Higher Education Data System. The KAN-ED network, which provided access to distance learning and other communication needs for schools, libraries, and hospitals, has been decommissioned. Many functions will be taken over by the private sector.

Goals and Objectives. One goal for the Administration Program is to provide effective and efficient staff support to the Board of Regents and the postsecondary institutions it governs and coordinates.

Statutory History. Article 6, Section 2 of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for the creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board. The 1999 Kansas Higher Education Coordination Act abolished and then reconstituted the State Board of Regents to grant additional powers and duties related to the financing of postsecondary educational institutions.

Board of Regents
Administration

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,993,939	6,867,133	6,867,133	5,041,603	5,045,763
Contractual Services	4,890,577	2,060,168	2,060,168	1,974,262	1,974,262
Commodities	111,048	62,170	62,170	58,115	58,115
Capital Outlay	381,634	176,230	176,230	182,257	182,257
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$12,377,198	\$9,165,701	\$9,165,701	\$7,256,237	\$7,260,397
Aid to Local Governments	229,322	--	--	--	--
Other Assistance	97,266	6,995	6,995	6,995	6,995
Subtotal: Operating Expenditures	\$12,703,786	\$9,172,696	\$9,172,696	\$7,263,232	\$7,267,392
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,703,786	\$9,172,696	\$9,172,696	\$7,263,232	\$7,267,392
Non-expense Items	25,964	80,000	80,000	80,000	80,000
Total Expenditures by Object	\$12,729,750	\$9,252,696	\$9,252,696	\$7,343,232	\$7,347,392
Expenditures by Fund					
State General Fund	5,798,805	5,695,955	5,695,955	3,967,738	3,970,330
Water Plan Fund	--	--	--	--	--
EDIF	21,260	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,909,685	3,556,741	3,556,741	3,375,494	3,377,062
Total Expenditures by Fund	\$12,729,750	\$9,252,696	\$9,252,696	\$7,343,232	\$7,347,392
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	--	--
Total Positions	63.00	63.00	63.00	62.50	62.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of goals met in the development of the postsecondary database over a three-year period	100.0 %	100.0 %	100.0 %

Student Financial Assistance

Operations. The Board of Regents administers various grant and scholarship programs. These grant and scholarship programs provide aid to financially needy and academically gifted students attending both public and private institutions in Kansas.

The Board also administers programs designed to reduce the shortage of practitioners in certain professional fields. These programs include Osteopathic Medical Scholarship Program, the Nursing Student Scholarship Program, the Optometry Scholarship Program, and the Teacher Scholarship Program. In general, recipients must practice in the state for one year in exchange for every year they receive a scholarship. Depending on the program, recipients may also be required to practice in underserved areas within the state. Students who fail to meet the program's service requirements must repay the scholarship with interest to be used to finance additional scholarships. The staff positions that manage these programs are budgeted in the Administration program.

Goals and Objectives. The goal of the Student Financial Assistance Program is to administer student financial aid programs efficiently and effectively in accordance with statutes, regulations, policies, and procedures. The following objectives are designed to achieve this goal:

Improve service to customers, including students, their families, and participating institutions, by improving processes for awarding and distributing financial aid.

Improve administration of the professional service scholarship programs.

Statutory History. KSA 72-6810 et seq. authorize the State Scholarship Program. KSA 74-3265 et seq. authorize the Osteopathic Medical Education Scholarship Program. KSA 72-4400 authorizes the Vocational Education Scholarship Program. KSA 74-3291 et seq. authorize the Nursing Student Scholarship Program. KSA 74-3284 et seq. authorize the Kansas Ethnic Minority Scholarship Program. KSA 74-32,100 et seq. established the Teacher Scholarship Program. KSA 74-3278 et seq. authorized the Kansas Distinguished Scholarship Program.

KSA 48-275 et seq. authorize the Kansas National Guard Education Assistance Program, which provides for state payment of tuition and fees for eligible National Guard members. KSA 2010 Supp. 75-4364 provides tuition and fee waivers for dependents of public safety officers and members of the military who died in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers' Training Corps. The Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program in 1998. KSA 74-32,151 et seq. authorized the Workforce Development Loan Program and KSA 74-32,161 authorized the Foster Care Student Tuition Waiver Program. In FY 2006, KSA 44-32,186 et seq. created the Mathematics and Science Teacher Service Scholarship Program. The Legislature consolidated all teacher scholarships into one program under KSA 74-32,101 et seq.

Student Financial Assistance

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,175,252	22,733,938	22,733,938	21,473,790	21,473,790
Subtotal: Operating Expenditures	\$21,175,252	\$22,733,938	\$22,733,938	\$21,473,790	\$21,473,790
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,175,252	\$22,733,938	\$22,733,938	\$21,473,790	\$21,473,790
Non-expense Items	4,950	8,400	8,400	8,400	8,400
Total Expenditures by Object	\$21,180,202	\$22,742,338	\$22,742,338	\$21,482,190	\$21,482,190
Expenditures by Fund					
State General Fund	21,063,377	22,608,938	22,608,938	21,348,790	21,348,790
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	116,825	133,400	133,400	133,400	133,400
Total Expenditures by Fund	\$21,180,202	\$22,742,338	\$22,742,338	\$21,482,190	\$21,482,190
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of awards made	13,645	13,000	13,000

Postsecondary Education

Operations. This program implements the Board’s responsibilities relating to the distribution of state and federal aid to community colleges, technical colleges, Washburn University, and state universities for specific enhancements appropriated to the Board. State and federal funds for services delivered through local Adult Basic Education programs to adults without a high school diploma are included in this program. In addition, the Experimental Program to Stimulate Competitive Research (EPSCoR) was added in FY 2012. This program had previously been in the KTEC budget.

In FY 2013, the Career Technical Education Program began with \$10.25 million to encourage high school students to obtain a technical certification. Tuition will be provided to encourage participation.

Goals and Objectives. The Postsecondary Education Program has established the following goals:

Increase higher education attainment among Kansas.

Improve alignment of the state’s higher education system with the needs of the economy.

Ensure state university excellence.

Statutory History. During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It can be found in KSA 74-3201 et seq. Statutory changes provided for supervision of postsecondary institutions and programs, formerly under the State Board of Education, created a higher education coordinating role for the Board and changed the funding arrangement for community colleges and Washburn University.

The 2012 Legislature authorized the Career Technical Education Program in Senate Bill No. 155.

Postsecondary Education

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	112,580	95,000	95,000	95,000	95,000
Commodities	59	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$112,639	\$95,000	\$95,000	\$95,000	\$95,000
Aid to Local Governments	172,241,714	169,690,132	178,940,132	167,604,865	182,854,865
Other Assistance	3,861,268	3,301,235	3,301,235	2,734,369	2,734,369
Subtotal: Operating Expenditures	\$176,215,621	\$173,086,367	\$182,336,367	\$170,434,234	\$185,684,234
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$176,215,621	\$173,086,367	\$182,336,367	\$170,434,234	\$185,684,234
Non-expense Items	1,366,277	1,171,172	1,171,172	171,172	171,172
Total Expenditures by Object	\$177,581,898	\$174,257,539	\$183,507,539	\$170,605,406	\$185,855,406
Expenditures by Fund					
State General Fund	163,127,053	160,418,636	169,668,636	158,333,681	173,583,681
Water Plan Fund	--	--	--	--	--
EDIF	4,198,861	4,220,870	4,220,870	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,255,984	9,618,033	9,618,033	8,051,450	8,051,450
Total Expenditures by Fund	\$177,581,898	\$174,257,539	\$183,507,539	\$170,605,406	\$185,855,406
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of Kansas high school graduates attending college in-state	54.3 %	57.0 %	57.0 %
Second year retention rate with the goal of 85.2% by FY 2020	75.0 %	77.5 %	77.5 %

Debt Service & Capital Improvements

Operations. The Board of Regents distributes a lump sum of approximately \$30.0 million from the State Educational Building Fund to the state universities for rehabilitation and repair projects on campus buildings. The universities can also use interest earnings on their funds that previously went to the State General Fund.

The Board of Regents has used bonding for capital improvements and to enhance research and development at the universities. During the 2002 Legislative Session the Regents were authorized to bond \$120.0 million for capital improvements related to research and development projects. That amount of funding was increased by \$5.0 million in FY 2005. The agreement was that \$50.0 million in debt service would be paid by the state and the remaining amount would be paid by the respective universities. The state's obligation will be met in FY 2015. For FY

2008 and FY 2009, bonding of \$20.0 million annually for infrastructure maintenance at Washburn University, community and technical colleges was approved. The institutions would pay the capital and the state would pay the interest. The majority of bonding and capital improvements is done at the university level with approval from the Board of Regents and the Legislature.

Statutory History. In FY 1984, an annual tax levy was passed for the benefit of state institutions of higher learning, KSA76-6b01et seq. The revenue is placed in the Educational Building Fund and can be used for infrastructure maintenance and debt service. The average annual funding available is \$30.0 million. The use of interest has also been authorized to be used for deferred maintenance projects rather than going to the State General Fund, KSA 76-762.

Debt Service & Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,246,249	850,275	850,275	564,285	564,285
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$1,246,249	\$850,275	\$850,275	\$564,285	\$564,285
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,246,249	\$850,275	\$850,275	\$564,285	\$564,285
Capital Improvements	685,000	--	--	35,000,000	35,000,000
Total Reportable Expenditures	\$1,931,249	\$850,275	\$850,275	\$35,564,285	\$35,564,285
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,931,249	\$850,275	\$850,275	\$35,564,285	\$35,564,285
Expenditures by Fund					
State General Fund	867,414	694,875	694,875	519,875	519,875
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	35,000,000	35,000,000
Other Funds	1,063,835	155,400	155,400	44,410	44,410
Total Expenditures by Fund	\$1,931,249	\$850,275	\$850,275	\$35,564,285	\$35,564,285
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Emporia State University

Mission. The mission of Emporia State as a regional university is primarily to serve residents of Kansas by offering leadership in quality instruction and providing community service. A student-centered institution, its central role is to develop lifelong learning skills, impart society's cultural heritage, and educate and prepare students for both the professions and advanced study. Faculty, staff, and students interact in a collegial atmosphere that fosters freedom of inquiry and expression.

Operations. Emporia State University, established as the Kansas Normal School in 1863 to furnish teachers for the state, became known for its achievements in preparing teachers and serving public schools. Exceptional strength in the basic academic disciplines enables the University to excel in teacher education. Emporia State has evolved into a medium-sized university serving Kansas through high quality programs of instruction, research, and community service. In addition to teacher education, it provides leadership in library and information management.

The University offers state of the art programs in liberal arts and sciences and in business.

Goals and Objectives. The University has established the following goals:

Recruit and retain committed students.

Encourage productivity, achievement, and creativity throughout the University.

Provide equipment and technical support for faculty, staff, and students.

Provide a state-of-the-art learning environment in its classrooms, libraries, laboratories, and facilities.

Statutory History. Emporia State University was established in 1863 by KSA 76-601 et seq. The act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents, as provided for in KSA 76-711 et seq.

Emporia State University

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	7,572,517	7,302,415	7,874,903	6,960,266	7,671,830
Instruction	29,411,798	30,668,734	30,768,566	30,327,820	30,427,642
Academic Support	11,152,728	10,725,446	10,725,446	10,744,063	11,744,063
Student Services	9,578,635	10,296,516	10,296,516	10,305,636	10,305,636
Research	355,633	335,914	335,914	335,915	335,915
Public Service	1,922,755	2,186,181	2,186,181	2,187,284	2,187,284
Student Aid	10,180,944	9,409,000	9,409,000	9,409,000	9,409,000
Auxiliary Enterprises	4,046,941	4,986,522	4,986,522	5,000,518	5,000,518
Physical Plant	8,425,273	8,686,898	8,686,898	8,728,248	8,728,248
Debt Service & Capital Improvements	4,337,453	9,644,297	9,644,297	2,073,078	2,073,078
Total Expenditures	\$86,984,677	\$94,241,923	\$94,914,243	\$86,071,828	\$87,883,214
Expenditures by Object					
Salaries and Wages	56,172,212	58,391,533	58,391,533	58,496,683	58,496,683
Contractual Services	10,164,495	10,244,198	10,916,518	10,103,523	11,914,909
Commodities	2,197,699	2,386,868	2,386,868	2,138,210	2,138,210
Capital Outlay	1,819,955	2,049,693	2,049,693	1,735,000	1,735,000
Debt Service	881,931	850,715	850,715	816,160	816,160
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$71,236,292	\$73,923,007	\$74,595,327	\$73,289,576	\$75,100,962
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,718,669	8,575,419	8,575,419	8,575,419	8,575,419
Subtotal: Operating Expenditures	\$80,954,961	\$82,498,426	\$83,170,746	\$81,864,995	\$83,676,381
Capital Improvements	3,451,297	8,793,582	8,793,582	1,256,918	1,256,918
Total Reportable Expenditures	\$84,406,258	\$91,292,008	\$91,964,328	\$83,121,913	\$84,933,299
Non-expense Items	2,578,419	2,949,915	2,949,915	2,949,915	2,949,915
Total Expenditures by Object	\$86,984,677	\$94,241,923	\$94,914,243	\$86,071,828	\$87,883,214
Expenditures by Fund					
State General Fund	31,129,493	29,642,247	30,314,567	29,846,926	31,658,312
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,890,377	3,334,578	3,334,578	--	--
Other Funds	53,964,807	61,265,098	61,265,098	56,224,902	56,224,902
Total Expenditures by Fund	\$86,984,677	\$94,241,923	\$94,914,243	\$86,071,828	\$87,883,214
FTE Positions	849.50	794.20	794.20	794.20	794.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	849.50	794.20	794.20	794.20	794.20

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
New grant funding (in millions)	\$1.8	\$2.0	\$2.5
Student to faculty ratio	16:1	17:1	18:1
Student credit hours generated through on-line courses	29,663	32,000	33,500

Fort Hays State University

Mission. Fort Hays State University, a regional university principally serving Western Kansas, provides instruction within a computerized environment in the arts and sciences, business, education, the health and life sciences, and agriculture. The University's emphasis is undergraduate liberal education, which includes the humanities, the fine arts, the social and behavioral sciences, and the natural and physical sciences. These disciplines serve as the foundation of all programs. Graduates are provided a foundation for entry into graduate school, for employment requiring analytical and communication skills, and for living lives of ethical and civic responsibility to better understand global complexities and an American society of increasing diversity.

Operations. Fort Hays State University is located near the City of Hays on land which was once the Fort Hays Military Reservation. The main campus is located on approximately 200 acres, with the balance used largely for agricultural purposes and student vocational projects.

The programs of the University include curricula leading to liberal arts degrees at both the bachelor's and master's levels. Professional curricula are offered through preparatory courses in engineering, dentistry, forestry, medical technology, medicine, pharmacy, theology, and law. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, and nursing. The Virtual College serves 44 western Kansas counties, but provides courses across the state. The College is involved in strategic partnerships with other educational providers, as well as public and private organizations.

Goals and Objectives. The agency will strive to become a unique and eminent regional university by computerizing the campus environment. To accomplish this goal, the University will:

Develop service and administrative systems and expand the use of technology.

Introduce students to the electronic nature of the University and develop computer literacy in all students.

A major goal of Fort Hays State University is continuous improvement of excellence in programs and teaching. To meet this goal, the University will:

Provide an opportunity for each academic unit to improve its quality and opportunity for distinction within the academic community.

Enter into partnerships with the private and public sectors which support distinctive and exemplary programs.

Fort Hays State University will be a regional center of learning through outreach to Western Kansas and will assume an active role in the economic development of the region and state. To reach this, the University will:

Expand involvement with Western Kansas Educational Compact institutions and explore collaborative degree programs with them.

Promote growth in Western Kansas through establishing fiber optic linkages.

Conduct applied public research to meet the needs of both governmental and non-profit organizations.

Statutory History. In March 1900, Congress passed legislation granting Kansas the abandoned Fort Hays Military Reservation to establish a western branch of the State Normal School. It became a separate institution in 1915 called the Fort Hays Normal School. Since that time it has gone through several name changes. The last one occurred when the 1977 Legislature changed the name to Fort Hays State University (KSA 76-737). This also changed the institution from a college to a university. The University is governed by the State Board of Regents (KSA 76-711 et seq.).

Fort Hays State University

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	6,661,970	6,530,717	6,530,717	6,641,820	6,646,584
Instructional Services	38,892,206	40,832,574	40,832,574	41,685,010	41,685,010
Academic Support	13,638,733	13,726,221	13,726,221	13,889,677	14,649,788
Student Services	8,979,044	8,830,433	8,830,433	8,969,987	8,969,987
Research	342,482	142,556	142,556	143,033	143,033
Public Service	5,106,381	3,863,066	3,863,066	3,892,214	3,892,214
Student Aid	19,355,641	19,194,564	19,194,564	19,194,564	19,194,564
Auxiliary	7,965,684	7,889,677	7,889,677	7,956,202	7,956,202
Physical Plant/Central Svcs	7,760,745	8,019,386	8,019,386	8,186,179	8,186,179
Debt Service & Capital Improvements	16,016,133	24,963,006	24,963,006	13,351,232	13,351,232
Total Expenditures	\$124,719,019	\$133,992,200	\$133,992,200	\$123,909,918	\$124,674,793
Expenditures by Object					
Salaries and Wages	61,970,932	62,467,169	62,467,169	64,156,602	64,156,602
Contractual Services	15,386,384	15,355,093	15,355,093	15,355,093	16,119,968
Commodities	3,035,486	3,259,534	3,259,534	3,099,593	3,099,593
Capital Outlay	4,505,782	4,502,490	4,502,490	4,502,490	4,502,490
Debt Service	405,180	384,276	384,276	356,208	356,208
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$85,303,764	\$85,968,562	\$85,968,562	\$87,469,986	\$88,234,861
Aid to Local Governments	819,214	819,214	819,214	819,214	819,214
Other Assistance	19,625,703	19,625,694	19,625,694	19,625,694	19,625,694
Subtotal: Operating Expenditures	\$105,748,681	\$106,413,470	\$106,413,470	\$107,914,894	\$108,679,769
Capital Improvements	15,610,953	24,578,730	24,578,730	12,995,024	12,995,024
Total Reportable Expenditures	\$121,359,634	\$130,992,200	\$130,992,200	\$120,909,918	\$121,674,793
Non-expense Items	3,359,385	3,000,000	3,000,000	3,000,000	3,000,000
Total Expenditures by Object	\$124,719,019	\$133,992,200	\$133,992,200	\$123,909,918	\$124,674,793
Expenditures by Fund					
State General Fund	33,429,218	32,656,997	32,656,997	32,896,815	33,661,690
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,189,539	4,752,592	4,752,592	--	--
Other Funds	90,100,262	96,582,611	96,582,611	91,013,103	91,013,103
Total Expenditures by Fund	\$124,719,019	\$133,992,200	\$133,992,200	\$123,909,918	\$124,674,793
FTE Positions					
FTE Positions	827.00	827.00	827.00	827.00	827.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	827.00	827.00	827.00	827.00	827.00

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Performance Measures			
Six-year graduation rate	42.0 %	43.0 %	44.0 %
Student to faculty ratio	17.5:1	18:1	18:1

Kansas State University

Mission. Kansas State University is a comprehensive, research, land-grant institution serving students and the people of Kansas. The mission of the University is to foster excellent teaching, research, and service that develop a highly skilled and educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community.

As an institution, Kansas State University embraces diversity, encourages engagement, and is committed to the discovery of knowledge, the education of undergraduate and graduate students, and improvement in the quality of life and standard of living of those they serve.

Operations. Since its founding in 1863, the University has evolved into a modern institution of higher education, committed to quality programs, and responsive to a changing world and the aspirations of an increasingly diverse society. Together with other comprehensive universities, Kansas State shares responsibility for developing human potential, expanding knowledge, enriching cultural expression, and extending its expertise to individuals, business, education, and government. These responsibilities are addressed through an array of undergraduate and graduate degree programs, research and creative activities, and outreach and public service programs. Its land-grant mandate, based on federal and state legislation, establishes a focus on its instructional, research, and extension activities that are unique among the Regents universities.

Kansas State University is fully accredited by the North Central Accrediting Association and by various professional accrediting agencies. The faculty is dedicated to excellence in teaching, student advising, research, extension education, scholarly achievement, and creative endeavor. The faculty is also committed to public and professional service. Many are elected or appointed to leadership positions in state, national, and international professional organizations.

The University provides undergraduate students with instructional services through the eight undergraduate colleges of agriculture, arts and sciences, engineering, business administration, architecture and design, human ecology, education, and technology. The College of Technology, located in Salina, provides technical education and training in engineering, science, and aeronautical technologies.

Goals and Objectives. The following goals have been established by this university:

Improve student learning in general education and the majors by first positioning students to learn and then giving them the opportunity to demonstrate their knowledge.

Continue the development of programs and approaches that serve current at-risk and underserved populations.

Provide campus-based learners with educational experiences aligned directly with the workforce demands of Kansas, specifically in the areas of Public Health, Animal Health, and Biotechnology.

Increase financial support from extramural sources.

Improve civic and community engagement with Kansas and Kansas' communities by building collaborative, reciprocal, and mutually beneficial partnerships, resulting in the exchange of new knowledge.

Statutory History. The Kansas Legislature of 1863 was the first in the nation to authorize the establishment of a land-grant college under the provisions of the Morrill Act of 1862 (KSA 76-401 et seq.). That act was repealed in 1970, and the institution is now authorized as one of the institutions under the Board of Regents by KSA 76-711 et seq. KSA 76-205 merged the Kansas College of Technology with Kansas State University to form Kansas State University—Salina, College of Technology.

Kansas State University

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	33,527,883	36,059,854	37,009,683	36,064,959	37,261,443
Institutional Services	169,845,922	186,146,863	186,146,863	186,963,854	186,963,854
Academic Support	41,533,416	47,804,401	47,804,401	47,794,920	47,794,920
Student Services	26,656,380	28,930,775	28,930,775	28,934,088	28,934,088
Research	70,070,421	86,970,953	86,970,953	86,954,992	86,954,992
Public Service	22,758,796	8,311,593	8,311,593	8,308,093	8,308,093
Student Aid	180,980,024	183,117,027	183,117,027	183,117,027	183,117,027
Auxiliary	46,751,970	46,381,203	46,381,203	46,436,839	46,436,839
Auxiliary Enterprises	34,994,722	37,558,280	37,558,280	37,640,060	37,640,060
Physical Plant	16,118,961	16,492,220	16,492,220	16,243,345	16,243,345
Debt Service & Capital Improvements	43,024,079	18,720,254	18,720,254	3,900,000	5,400,000
Total Expenditures	\$686,262,574	\$696,493,423	\$697,443,252	\$682,358,177	\$685,054,661
Expenditures by Object					
Salaries and Wages	294,341,380	319,954,612	319,954,612	319,947,078	319,947,078
Contractual Services	81,786,484	84,126,388	85,076,217	84,621,882	85,818,366
Commodities	23,428,425	26,783,947	26,783,947	26,848,963	26,848,963
Capital Outlay	17,236,562	21,007,757	21,007,757	21,380,999	21,380,999
Debt Service	7,262,702	8,007,329	8,007,329	7,786,091	7,786,091
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$424,055,553	\$459,880,033	\$460,829,862	\$460,585,013	\$461,781,497
Aid to Local Governments	126,300	214,166	214,166	214,166	214,166
Other Assistance	76,334,683	75,430,079	75,430,079	75,437,744	75,437,744
Subtotal: Operating Expenditures	\$500,516,536	\$535,524,278	\$536,474,107	\$536,236,923	\$537,433,407
Capital Improvements	51,880,338	27,205,145	27,205,145	12,357,254	13,857,254
Total Reportable Expenditures	\$552,396,874	\$562,729,423	\$563,679,252	\$548,594,177	\$551,290,661
Non-expense Items	133,865,700	133,764,000	133,764,000	133,764,000	133,764,000
Total Expenditures by Object	\$686,262,574	\$696,493,423	\$697,443,252	\$682,358,177	\$685,054,661
Expenditures by Fund					
State General Fund	102,593,967	99,022,089	99,971,918	99,892,570	102,589,054
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	8,453,982	13,420,254	13,420,254	--	--
Other Funds	575,214,625	584,051,080	584,051,080	582,465,607	582,465,607
Total Expenditures by Fund	\$686,262,574	\$696,493,423	\$697,443,252	\$682,358,177	\$685,054,661
FTE Positions	3,740.98	3,785.34	3,785.34	3,785.34	3,785.34
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,740.98	3,785.34	3,785.34	3,785.34	3,785.34

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Four-year graduation rate	58.3 %	60.0 %	60.0 %
Extramural support (in millions)	\$151.3	\$155.0	\$155.0
Number of degrees conferred	4,825	4,900	4,900

Kansas State University

Extension Systems & Agriculture Research Programs

Mission. K-State Research and Extension is dedicated to providing a safe, sustainable, competitive food and fiber system and to strong health communities, families, and youth through integrated research, analysis, and education.

Operations. Kansas State University Agricultural Experiment Station and Cooperative Extension Service are integrated programs providing a continuum of development of knowledge and its application.

The Agricultural Experiment Station performs research at two research centers, three research-extension centers, and eight experimental fields in addition to the main research station located in Manhattan. These programs address the diversity in climatic and soil conditions in Kansas as they influence crop and livestock production systems, soil and water quality, and conservation, while conserving natural resources and environmental quality. The Agricultural Experiment Station supports research in five academic colleges on the main campus: Agriculture, Human Ecology, Engineering, Arts and Sciences, and Veterinary Medicine.

The Public Service Program includes the Cooperative Extension Service (CES) as well as International Agricultural Programs. The CES is a research-based educational system with extension agents in each county or district in the state and with specialists in two research-extension centers, two area offices and three academic colleges on the main campus, including Agriculture, Human Ecology, and Engineering.

In addition to annual program development plans, five-year plans of work are submitted to the U.S. Department of Agriculture as part of an ongoing

planning effort by the CES. This provides the short- and long-term planning required to address current and emerging educational issues for counties, districts, and the state as a whole.

International Agricultural Programs include the International Grains Program established in 1978 and the International Meat and Livestock Program of 1985. These programs provide educational information that briefs people from other countries about the marketing, storage, and utilization of products originating in Kansas.

Goals and Objectives. The following goals have been established for this program:

Provide innovative, research-based educational programs to address priority issues that will improve the quality of life and economic well-being for Kansans.

Increase the use of best management practices through research and education.

Increase the value of grants received.

Promote food security through research, education, and innovation.

Statutory History. KSA 75-3717d established Kansas State University—Extension Systems and Agriculture Research Programs as a separate agency for budget purposes. KSU was the first college in the nation to establish an agricultural experiment station under the Hatch Act of Congress in 1887 (KSA 76-401 et seq.). Subsequently, in 1915, the University was the first to come under the Smith-Lever Act to expand the services of extension projects in the various counties.

Kansas State University

Extension Systems & Agriculture Research Programs

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Academic Support	136,902	136,853	136,853	136,853	136,853
Research	81,705,425	82,984,299	84,484,861	81,951,305	83,371,069
Public Service	48,472,255	47,149,589	47,149,589	47,338,004	47,338,004
Physical Plant	132,178	95,229	95,229	95,229	95,229
Debt Service & Capital Improvements	2,979,165	500,000	500,000	1,500,000	1,500,000
Total Expenditures	\$133,425,925	\$130,865,970	\$132,366,532	\$131,021,391	\$132,441,155
Expenditures by Object					
Salaries and Wages	89,101,311	91,094,529	91,094,529	91,062,046	91,062,046
Contractual Services	16,344,469	14,945,802	16,446,364	14,401,107	15,820,871
Commodities	11,712,179	11,132,914	11,132,914	10,697,217	10,697,217
Capital Outlay	5,488,538	4,977,949	4,977,949	5,145,423	5,145,423
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$122,646,497	\$122,151,194	\$123,651,756	\$121,305,793	\$122,725,557
Aid to Local Governments	451,986	89,839	89,839	89,839	89,839
Other Assistance	6,653,359	7,439,937	7,439,937	7,440,759	7,440,759
Subtotal: Operating Expenditures	\$129,751,842	\$129,680,970	\$131,181,532	\$128,836,391	\$130,256,155
Capital Improvements	2,979,165	500,000	500,000	1,500,000	1,500,000
Total Reportable Expenditures	\$132,731,007	\$130,180,970	\$131,681,532	\$130,336,391	\$131,756,155
Non-expense Items	694,918	685,000	685,000	685,000	685,000
Total Expenditures by Object	\$133,425,925	\$130,865,970	\$132,366,532	\$131,021,391	\$132,441,155
Expenditures by Fund					
State General Fund	48,199,432	45,478,139	46,978,701	46,055,186	47,474,950
Water Plan Fund	--	--	--	--	--
EDIF	299,096	299,295	299,295	299,686	299,686
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	84,927,397	85,088,536	85,088,536	84,666,519	84,666,519
Total Expenditures by Fund	\$133,425,925	\$130,865,970	\$132,366,532	\$131,021,391	\$132,441,155
FTE Positions					
FTE Positions	1,160.41	1,116.86	1,116.86	1,116.86	1,116.86
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,160.41	1,116.86	1,116.86	1,116.86	1,116.86

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Performance Measures			
Number of new research grants	363	350	350
Number of renewed research grants	25	25	25
Dollar value of grant receipts (in millions)	\$38.0	\$38.0	\$38.0

Kansas State University—Veterinary Medical Center

Mission. The mission of the Kansas State University College of Veterinary Medicine is to promote animal and human health through innovation and excellence in education and research. The College is dedicated to scholarship through innovation and excellence in teaching, research, and service to promote animal and human health for the public good. It is committed to creating an environment that is fulfilling and rewarding, being recognized for good communication, productive collaboration, mutual respect, diversity, integrity, and honesty.

Operations. The College of Veterinary Medicine was established in 1905 as part of Kansas State University. The 1978 Legislature directed that the college be considered a separate state agency for budgetary purposes, at which time it was designated as KSU—Veterinary Medical Center. The Center provides four years of professional veterinary education and graduate training in several disciplines. In addition, it provides clinical diagnostic services to the state livestock industry and conducts animal health research important to animal industries.

Three departments operate within the academic program: anatomy and physiology, clinical sciences, and diagnostic medicine/pathobiology. Courses taken during the first two years of the professional curriculum consist of lectures and highly structured laboratory training, while contact with animals becomes a prominent part of the training provided through the clinical courses and fourth year rotations in the Veterinary Medical Teaching Hospital. The

College also provides limited instruction to non-veterinary students.

The enrollment in each incoming class can be up to 112 students. Selection for admission to the College of Veterinary Medicine is based first on individual merit of qualified applicants who are Kansas residents. After the selection of Kansas students is made, students are chosen from states with which Kansas State University has a contract to provide veterinary medical education and who are certified by their states as residents. A limited number of at-large students may be considered after highly qualified Kansas residents and certified residents of contract states, such as North Dakota, are selected.

Goals and Objectives. The following goals have been established for the Veterinary Medical Center:

Maintain the standard of excellence required for full accreditation by the Council of Education of the American Veterinary Medical Association.

Pursue excellence in veterinary medical education.

Continue the development of a nationally competitive research program with emphasis on regional problems that affect the economy of Kansas.

Statutory History. Kansas State University was established in 1863 under KSA 76-401 et seq., and the Veterinary Medical Center was established as a separate state agency under KSA 75-3717c.

Kansas State University—Veterinary Medical Center

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Instructional Services	26,831,870	31,876,908	31,876,908	32,010,545	32,010,545
Academic Support	5,681,387	4,907,924	4,907,924	4,907,425	4,907,425
Research	4,202	135,106	135,106	135,457	135,457
Public Service	4,282,843	3,189,593	3,189,593	3,193,203	3,193,203
Student Aid	399,996	400,000	400,000	400,000	400,000
Physical Plant	2,079,058	2,076,440	2,076,440	2,082,246	2,082,246
Capital Improvements	2,745,812	6,000,000	6,000,000	2,300,000	2,300,000
Total Expenditures	\$42,025,168	\$48,585,971	\$48,585,971	\$45,028,876	\$45,028,876
Expenditures by Object					
Salaries and Wages	29,750,007	30,625,302	30,625,302	30,644,819	30,644,819
Contractual Services	4,719,808	5,507,192	5,507,192	5,632,944	5,632,944
Commodities	1,922,763	2,120,200	2,120,200	2,118,220	2,118,220
Capital Outlay	2,164,723	3,445,471	3,445,471	3,445,049	3,445,049
Debt Service	--	--	--	--	--
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$38,557,301	\$41,698,165	\$41,698,165	\$41,841,032	\$41,841,032
Aid to Local Governments	--	--	--	--	--
Other Assistance	716,199	882,806	882,806	882,844	882,844
Subtotal: Operating Expenditures	\$39,273,500	\$42,580,971	\$42,580,971	\$42,723,876	\$42,723,876
Capital Improvements	2,745,812	6,000,000	6,000,000	2,300,000	2,300,000
Total Reportable Expenditures	\$42,019,312	\$48,580,971	\$48,580,971	\$45,023,876	\$45,023,876
Non-expense Items	5,856	5,000	5,000	5,000	5,000
Total Expenditures by Object	\$42,025,168	\$48,585,971	\$48,585,971	\$45,028,876	\$45,028,876
Expenditures by Fund					
State General Fund	15,239,196	14,883,975	14,883,975	15,023,485	15,023,485
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,785,972	33,701,996	33,701,996	30,005,391	30,005,391
Total Expenditures by Fund	\$42,025,168	\$48,585,971	\$48,585,971	\$45,028,876	\$45,028,876
FTE Positions	320.14	323.81	323.81	323.81	323.81
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	320.14	323.81	323.81	323.81	323.81

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Four-year graduation rate	98.0 %	98.0 %	98.0 %
Number of animals treated at veterinary teaching hospital	16,000	16,000	16,000
Research funding (in millions)	\$17.7	\$16.0	\$16.0

Pittsburg State University

Mission. The mission of Pittsburg State University is to provide undergraduate and graduate programs and services primarily to the citizens of Southeast Kansas, but also to others who seek the benefits offered. This is accomplished by a combination of academic programs in Arts and Sciences, Business and Economics, Education, and Technology. The University will fulfill its statewide mission in technology and economic development through partnerships with secondary and postsecondary educational institutions, businesses, and industries. Excellence in teaching is the primary focus of the institution.

Operations. Pittsburg State University was established in 1903 to serve the higher education needs of Southeast Kansas. The University's programs include instructional services, academic support services, and student services. Instructional services are provided in four undergraduate schools and a graduate school. Two-year programs and certificates are offered in a limited number of fields. In order to ensure the highest level of quality in its programs, Pittsburg State University has applied for and received accreditation by nationally recognized organizations. Among others, the University's programs are accredited by the National Council for Accreditation of Teacher Education, the Association to Advance Collegiate Schools of Business International, the Technology Accreditation Commission Accreditation

Board for Engineering and Technology, and the Commission on Collegiate Nursing Education.

Goals and Objectives. Pittsburg State University has established the following six strategic goals:

Enhance learner success.

Enhance discovery and research.

Enhance engagement and interaction with external stakeholders to stimulate cooperative and progressive growth and development.

Embrace emerging technologies.

Obtain the resources necessary to support the University's strategic goals while maintaining sound fiscal management strategies that are clearly articulated to all constituents.

Institutionalize environment sustainability into all university activities including operations, teaching, learning, discover, and engagement.

Statutory History. Pittsburg State University was established by KSA 76-617 et seq. in 1903. That act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents by the authority of KSA 76-711 et seq.

Pittsburg State University

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	7,230,848	7,834,980	7,834,980	7,882,097	7,882,097
Instructional Services	35,757,176	35,839,221	35,839,221	36,248,863	36,317,246
Academic Support	9,717,301	9,037,189	9,037,189	9,013,952	10,013,952
Student Services	12,107,603	13,492,547	13,492,547	13,469,994	13,469,994
Research	1,660,891	3,420,104	3,420,104	3,419,906	3,419,906
Public Service	1,951,210	2,504,468	2,504,468	2,501,354	2,501,354
Student Aid	14,399,923	12,869,714	12,869,714	12,869,650	12,869,650
Auxiliary	6,164,615	6,688,414	6,688,414	6,687,998	6,687,998
Physical Plant	9,685,315	9,887,402	9,887,402	9,875,378	9,875,378
Debt Service & Capital Improvements	9,113,542	8,913,130	8,913,130	4,801,614	4,801,614
Total Expenditures	\$107,788,424	\$110,487,169	\$110,487,169	\$106,770,806	\$107,839,189
Expenditures by Object					
Salaries and Wages	65,344,642	64,908,724	64,908,724	65,238,908	65,238,908
Contractual Services	9,829,623	12,409,930	12,409,930	12,469,877	13,538,260
Commodities	3,980,820	5,850,045	5,850,045	5,852,512	5,852,512
Capital Outlay	2,469,859	3,053,069	3,053,069	3,055,624	3,055,624
Debt Service	1,763,679	1,829,285	1,829,285	1,868,356	1,868,356
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$83,388,623	\$88,051,053	\$88,051,053	\$88,485,277	\$89,553,660
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,469,068	12,852,271	12,852,271	12,852,271	12,852,271
Subtotal: Operating Expenditures	\$97,857,691	\$100,903,324	\$100,903,324	\$101,337,548	\$102,405,931
Capital Improvements	7,349,863	7,083,845	7,083,845	2,933,258	2,933,258
Total Reportable Expenditures	\$105,207,554	\$107,987,169	\$107,987,169	\$104,270,806	\$105,339,189
Non-expense Items	2,580,870	2,500,000	2,500,000	2,500,000	2,500,000
Total Expenditures by Object	\$107,788,424	\$110,487,169	\$110,487,169	\$106,770,806	\$107,839,189
Expenditures by Fund					
State General Fund	35,134,044	34,750,262	34,750,262	35,149,225	36,217,608
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,556,106	3,747,829	3,747,829	--	--
Other Funds	70,098,274	71,989,078	71,989,078	71,621,581	71,621,581
Total Expenditures by Fund	\$107,788,424	\$110,487,169	\$110,487,169	\$106,770,806	\$107,839,189
FTE Positions					
FTE Positions	934.48	934.48	934.48	934.48	934.48
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	934.48	934.48	934.48	934.48	934.48

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Five-year graduation rate	43.8 %	43.0 %	43.0 %
Percent of undergraduate credit hours taught by full-time faculty	78.7 %	78.0 %	78.0 %

University of Kansas

Mission. The University of Kansas (KU) is an international research university devoted to teaching, research and service. As a center for learning and research, KU helps provide the state with an educated workforce, as well as conducting research that improves and extends lives. It also works for the people of Kansas by providing programs and services throughout the state.

Operations. The University of Kansas is a major educational and research institution, with campuses and facilities throughout the state, including in Lawrence, Kansas City, Wichita, Topeka, Parsons, Yoder, Pittsburg, Garden City and Hays.

KU enrolls more Kansas students than any other university. On a yearly basis KU sends more than 6,000 degrees in more than 345 degree programs. Graduates fill key workforce needs, including in the areas of teaching, nursing, medicine, engineering, pharmacy, business, and dozens of other fields. Thanks to the quality of instructors at KU, more than 46 of its academic programs are ranked by *U.S. News and World Report*.

KU attracts researchers from around the world who investigate subjects from cancer to biofuels to the arts. The researchers bring in millions of dollars into the state, supporting research and creating jobs.

The University works for the people of Kansas by providing programs and services in a range of fields. These include medical outreach trips, research in ground water and reservoir levels and training for public managers.

KU receives approximately a quarter of its overall budget from the State General Fund, with tuition and private giving making up significant portion. KU

belongs to the Association of American Universities, a select group of 62 higher education institutions in the United States and Canada.

Goals and Objectives. The following goals have been established by the University:

Strengthen recruitment, teaching, and mentoring to prepare undergraduate students for lifelong learning, leadership, and success.

Prepare doctoral students as innovators and leaders who are ready to meet the demands of the academy and our global society.

Enhance research broadly with special emphasis upon areas of present and emerging strength in order to push the boundaries of knowledge and to benefit society.

Engage local, state, national, and global communities as partners in scholarly activities that have direct public benefit.

Recruit, value, develop, and retain an excellent and diverse faculty and staff.

Responsibly steward our fiscal and physical resources and energize supporters to expand the resource base.

Statutory History. The establishment of the University of Kansas was authorized by Article 6 of the *Kansas Constitution*, which states that "...provision shall be made by law for the establishment...of a state university, for the promotion of literature and the arts and sciences..." Acting under this authority, the Legislature of 1864 established and organized the University of Kansas. Under current law, the institution operates as one of the universities under the Kansas Board of Regents (KSA 76-711, et seq).

University of Kansas

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	39,600,916	35,809,453	35,809,453	35,865,012	35,865,012
Instructional Services	246,943,356	260,372,833	260,450,768	261,257,034	261,342,802
Academic Support	49,176,802	51,403,005	51,403,005	51,791,881	53,791,881
Student Services	40,449,561	40,205,493	40,205,493	40,162,129	40,162,129
Research	107,729,792	98,643,120	98,643,120	93,144,174	93,144,174
Public Service	10,009,161	9,913,349	9,913,349	9,962,714	9,962,714
Student Aid	182,136,706	184,253,808	184,253,808	182,637,640	182,637,640
Auxiliary	57,954,500	57,933,412	57,933,412	58,858,456	58,858,456
Physical Plant/Central Svcs	51,393,170	52,383,296	52,383,296	52,711,398	52,711,398
Debt Service & Capital Improvements	41,864,272	41,505,713	41,505,713	25,782,446	25,782,446
Total Expenditures	\$827,258,236	\$832,423,482	\$832,501,417	\$812,172,884	\$814,258,652
Expenditures by Object					
Salaries and Wages	441,720,412	442,259,486	442,259,486	439,333,724	439,333,724
Contractual Services	108,503,019	123,643,827	123,721,762	123,596,034	125,681,802
Commodities	22,461,233	23,924,524	23,924,524	23,861,991	23,861,991
Capital Outlay	15,736,542	16,578,929	16,578,929	16,554,689	16,554,689
Debt Service	6,873,250	6,562,279	6,562,279	6,239,179	6,239,179
Subtotal: State Operations	\$595,294,456	\$612,969,045	\$613,046,980	\$609,585,617	\$611,671,385
Aid to Local Governments	--	--	--	--	--
Other Assistance	62,512,034	51,332,168	51,332,168	50,466,000	50,466,000
Subtotal: Operating Expenditures	\$657,806,490	\$664,301,213	\$664,379,148	\$660,051,617	\$662,137,385
Capital Improvements	34,991,022	34,943,434	34,943,434	9,800,000	19,543,267
Total Reportable Expenditures	\$692,797,512	\$699,244,647	\$699,322,582	\$669,851,617	\$681,680,652
Non-expense Items	134,460,724	133,178,835	133,178,835	132,578,000	132,578,000
Total Expenditures by Object	\$827,258,236	\$832,423,482	\$832,501,417	\$802,429,617	\$814,258,652
Expenditures by Fund					
State General Fund	140,977,386	137,689,931	137,767,866	139,007,308	141,093,076
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,105,818	13,219,036	13,219,036	--	--
Other Funds	679,148,191	681,487,674	681,487,674	673,138,735	673,138,735
Total Expenditures by Fund	\$827,258,236	\$832,423,482	\$832,501,417	\$812,172,884	\$814,258,652
FTE Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Five-year graduation rate	57.0 %	57.0 %	57.0 %
Percent of credit hours taught by faculty	85.1 %	85.0 %	85.0 %

University of Kansas Medical Center

Mission. The University of Kansas Medical Center's (KUMC) mission is to serve the health care needs of the citizens of Kansas, the region, and the nation. This mission is met by providing educational opportunities for careers in the health professions; comprehensive health care services; and continued development of medical knowledge through education and research.

Operations. KUMC was established in 1905 when several proprietary medical schools merged to form a four-year school directed by the University of Kansas (KU). The Medical Center presently maintains campuses in Kansas City, Wichita, and Salina. Health professionals who are trained at KUMC are employed in a variety of health care settings throughout Kansas and the region, and are thus critical to providing health care services and strengthening local economies.

In Kansas City, the Medical Center includes the School of Medicine, the School of Nursing, and the School of Health Professions. The Wichita and Salina campuses provide four-year medical education programs. Wichita also includes a School of Pharmacy.

The four-year curriculum of the School of Medicine includes two years of clinical experience/patient care under the direction of a physician. The School also provides graduate medical education, which extends from three to six years, depending on the specialty. The School of Nursing offers degree programs at the levels of baccalaureate, masters, and doctoral, and provides online learning programs. The School of Health Professions educates medical support personnel. Certificate and degree programs include nutrition, medical technology, and physical and occupational therapy. KUMC in Wichita was developed as a community-based program for medical students and residents. In the 1990's, a changing health care market and an increased emphasis on delivery of health care services on an outpatient or short-term inpatient basis, rather than the traditional extended inpatient service, had a profound effect on

the operations of the Medical Center. In response, the 1998 Legislature established the KU Hospital Authority. Governance of the University of Kansas Hospital comes through the 14-member Board of Directors rather than the Board of Regents. Although the Hospital is no longer a state agency, KUMC and the University of Kansas Hospital work collaboratively through an affiliation agreement.

The University has received national recognition for many of its research programs and external funding continues to grow. KUMC brought \$118.2 million in external funding into the state in FY 2012. The research has created jobs and provided a better understanding of disease and its treatment.

In June 2012, the University of Kansas Cancer Center was awarded National Cancer Institute (NCI) designation, a mark of excellence in translational research. The University of Kansas Cancer Center is now among an elite group of 67 NCI-designated cancer centers in the nation. The designation will bring additional research funding and patient access to clinical trials available only at NCI-designated cancer centers.

Goals and Objectives. The following goals have been established by the Medical Center:

Provide quality education in the professions related to health care.

Provide clinical training experiences and research opportunities for multiple health care professions.

Conduct research to advance knowledge and to promote excellence in patient care.

Statutory History. The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1998 Legislature established the KU Hospital Authority (KSA 2010 Supp. 76-3301, et seq.).

University of Kansas Medical Center

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	40,335,365	37,940,541	37,940,541	36,582,666	36,582,666
Academic Support	20,136,115	19,176,978	19,176,978	19,065,848	19,065,848
Instructional Services	128,641,007	129,918,189	131,648,868	128,912,148	131,251,457
Student Services	3,554,013	4,475,348	4,475,348	4,312,131	4,312,131
Research	87,670,508	90,641,179	90,641,179	89,923,225	89,932,225
Student Aid	7,808,683	8,093,775	8,093,775	8,287,168	8,357,168
Auxiliary Enterprises	2,272,147	2,869,131	2,869,131	2,785,937	2,785,937
Public Services	6,285,663	6,594,581	6,594,581	6,484,484	6,484,484
Physical Plant	23,845,894	25,666,086	25,666,086	25,417,093	25,417,093
Debt Service & Capital Improvements	12,043,184	13,670,319	13,670,319	6,264,022	6,264,022
Total Expenditures	\$332,592,579	\$339,046,127	\$340,776,806	\$328,034,722	\$330,453,031
Expenditures by Object					
Salaries and Wages	250,717,579	250,634,754	250,634,754	250,247,590	250,247,590
Contractual Services	37,591,139	42,375,356	44,106,035	40,168,330	42,516,639
Commodities	14,189,325	14,147,067	14,147,067	13,495,853	13,495,853
Capital Outlay	4,557,826	6,203,262	6,203,262	5,650,165	5,650,165
Debt Service	2,563,287	2,431,097	2,431,097	2,279,022	2,279,022
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$309,619,156	\$315,791,536	\$317,522,215	\$311,840,960	\$314,189,269
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,720,864	10,404,461	10,404,461	10,374,109	10,444,109
Subtotal: Operating Expenditures	\$321,340,020	\$326,195,997	\$327,926,676	\$322,215,069	\$324,633,378
Capital Improvements	9,479,897	11,239,222	11,239,222	3,985,000	3,985,000
Total Reportable Expenditures	\$330,819,917	\$337,435,219	\$339,165,898	\$326,200,069	\$328,618,378
Non-expense Items	1,772,662	1,610,908	1,610,908	1,834,653	1,834,653
Total Expenditures by Object	\$332,592,579	\$339,046,127	\$340,776,806	\$328,034,722	\$330,453,031
Expenditures by Fund					
State General Fund	105,951,544	102,858,939	104,589,618	102,631,526	105,049,835
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,697,569	7,419,222	7,419,222	--	--
Other Funds	224,943,466	228,767,966	228,767,966	225,403,196	225,403,196
Total Expenditures by Fund	\$332,592,579	\$339,046,127	\$340,776,806	\$328,034,722	\$330,453,031
FTE Positions	2,837.83	2,632.44	2,632.44	2,632.44	2,632.44
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,837.83	2,632.44	2,632.44	2,632.44	2,632.44

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
External research support (in millions)	\$127.0	\$130.0	\$133.0
Percent of students passing professional exam on first try:			
School of Medicine—fourth year	97.0 %	97.0 %	97.0 %
School of Nursing	95.0 %	95.0 %	95.0 %

Wichita State University

Mission. The mission of Wichita State University is to be an essential educational, cultural and economic driver for Kansas and the greater public good. It is to provide comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world and to achieve both individual responsibility in their own lives and effective citizenship in the local, national, and global community.

Operations. Wichita State University began as Fairmount College in 1895 under management of the Congregational Church. The institution became the Municipal University of Wichita under the City of Wichita in 1926. In 1964 the University became a state institution under the State Board of Regents.

The University is an urban institution serving the citizens of the 13-county area surrounding the City of Wichita and Sedgwick County. The University especially attempts to serve the citizens residing in the urban area. Some students of the University are part-time and beyond the traditional college age. The University operates both day and evening programs for those students who, because of age, family responsibilities, or economic or job constraints, must obtain a college education on a part-time basis.

Building on a strong tradition in the arts and sciences, the University offers programs in business, education, engineering, fine arts, and health professions, as well as in the liberal arts and sciences. Degree programs range from the associate to the doctoral level and encompass 250 fields of study; non-degree programs are designed to meet the needs of individuals and organizations in South Central Kansas.

Scholarship, including research, creative activity, and artistic performance, is designed to advance the

University's goals of providing high quality instruction, making original contributions to knowledge and human understanding, and serving as an agent of community service. This activity is a basic expectation of all faculty members of WSU.

Public and community service seek to foster the cultural, economic, and social development of a diverse metropolitan community and the state. The University's service constituency includes artistic and cultural agencies, businesses, as well as community, educational, governmental, health, and labor organizations.

Goals and Objectives. The primary goal of Wichita State University is to provide a high quality education for its students. Objectives to achieve this goal are to:

Provide quality teaching and learning opportunities in all undergraduate, graduate, and continuing education programs.

Utilize scholarship, research, creative activity, and artistic performance to advance the instructional mission.

The University strives to serve as an agent for community service. An objective of this goal is to:

Cultivate the cultural, economic, and social development of the diverse metropolitan community in Wichita and the state through University public and community service activities.

Another goal of the University is to make original contributions to knowledge and human understanding.

Statutory History. Wichita State University was made a state university by the 1963 Legislature in KSA 76-3a01 and KSA 76-711 et seq.

Wichita State University

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Institutional Support	16,038,758	17,785,561	17,785,561	17,789,590	17,789,590
Instructional Services	66,019,762	72,204,640	72,485,907	72,043,735	72,058,490
Academic Support	27,936,595	25,798,329	25,798,329	25,841,868	25,841,868
Student Services	22,830,955	22,360,385	22,360,385	22,362,315	22,362,315
Research	46,347,671	60,783,810	60,783,810	56,881,474	56,881,474
Public Service	20,404,361	19,671,601	19,671,601	19,658,898	19,658,898
Student Aid	35,487,098	36,275,888	36,275,888	36,275,888	36,275,888
Auxiliary Enterprises	6,780,633	6,132,018	6,132,018	6,135,298	6,135,298
Physical Plant/Central Svcs	22,737,068	22,805,759	22,805,759	22,865,484	22,865,484
Debt Service & Capital Improvements	17,888,832	17,496,165	17,496,165	5,651,338	7,651,338
Total Expenditures	\$282,471,733	\$301,314,156	\$301,595,423	\$285,505,888	\$287,520,643
Expenditures by Object					
Salaries and Wages	153,909,455	161,040,924	161,040,924	161,009,447	161,009,447
Contractual Services	38,491,505	41,426,475	41,707,742	41,551,565	41,566,320
Commodities	11,728,047	18,159,207	18,159,207	17,613,664	17,613,664
Capital Outlay	12,179,280	17,240,693	17,240,693	13,729,182	13,729,182
Debt Service	1,861,106	1,707,290	1,707,290	1,503,748	1,503,748
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$218,169,393	\$239,574,589	\$239,855,856	\$235,407,606	\$235,422,361
Aid to Local Governments	216,517	--	--	--	--
Other Assistance	37,685,003	35,648,571	35,648,571	35,648,571	35,648,571
Subtotal: Operating Expenditures	\$256,070,913	\$275,223,160	\$275,504,427	\$271,056,177	\$271,070,932
Capital Improvements	16,027,726	15,788,875	15,788,875	4,147,590	6,147,590
Total Reportable Expenditures	\$272,098,639	\$291,012,035	\$291,293,302	\$275,203,767	\$277,218,522
Non-expense Items	10,373,094	10,302,121	10,302,121	10,302,121	10,302,121
Total Expenditures by Object	\$282,471,733	\$301,314,156	\$301,595,423	\$285,505,888	\$287,520,643
Expenditures by Fund					
State General Fund	66,711,386	64,664,547	64,945,814	64,004,622	66,019,377
Water Plan Fund	--	--	--	--	--
EDIF	4,115,666	6,152,515	6,152,515	2,981,537	2,981,537
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,969,438	7,772,170	7,772,170	--	--
Other Funds	209,675,243	222,724,924	222,724,924	218,519,729	218,519,729
Total Expenditures by Fund	\$282,471,733	\$301,314,156	\$301,595,423	\$285,505,888	\$287,520,643
FTE Positions	1,950.39	1,950.39	1,950.39	1,950.39	1,950.39
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,950.39	1,950.39	1,950.39	1,950.39	1,950.39

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Undergraduate graduation rate	46.1 %	47.0 %	47.0 %
External funding for research, training, and service activities (in millions)	\$54.0	\$54.0	\$56.0
Number of students enrolled in nursing and physical therapy programs	552	552	552

Historical Society

Mission. The Society's mission is to actively preserve and share Kansas history by collecting, preserving, and interpreting materials and information pertaining to state government and history for the purpose of enhancing government transparency, providing economic development assistance, and educating the students and families of Kansas.

Operations. The Historical Society was chartered as a nonprofit organization in 1875. In 1879, it became the official trustee for the state historical collections. The Society has since functioned as a state agency with a membership organization as support. The Executive Director is elected by the Society's Board of Directors and appointed by the Governor.

Approximately one-half of the agency's funding comes from the State General Fund. The remainder of the agency's budget is funded by fees for archeological and research services and by federal aid in support of historic preservation assistance to communities. User fees are also collected for the museum, historic sites, records center, and for some educational programs. The 2010 Legislature approved charging of reasonable fees for the preparation and certification of digital records. In addition, the Society administers the Heritage Trust Fund, which is financed by a one-cent per \$100 fee on new mortgage registrations. The Heritage Trust Fund awards grants for historic preservation projects, including properties on the national and state registers.

The private, nonprofit corporation attached to the Historical Society receives public and private grants, solicits private donations, and receives membership fees in support of the state agency programs. The agency has five programs: Education/Outreach, State Archives, Administration, Cultural Resources, and the Museum and State Historic Sites. These programs serve more than 6.0 million individuals annually.

The Historical Society also grants annual state funding to the Kansas Humanities Council, a non-profit organization and the Kansas Heritage Center, which is part of the Dodge City School District.

Goals and Objectives. One goal of the Society is to identify, collect, preserve, interpret, and disseminate materials pertaining to Kansas history for public use. The goal is accomplished through the following objectives:

The maintenance of the state archives and other research collections, which are available to the public.

Conduct outreach and educational programs throughout the state.

Maintain appropriate interpretations of history at the Kansas Museum of History and the state historic sites.

An additional goal is to be the resource for Kansas history in the K-12 curriculum. This is accomplished through the following objective:

Develop and distribute curriculum materials to all Kansas schools that meet the required curricular standards.

One other goal is to provide economic incentives for preserving our Kansas heritage that provide, in turn, economic development to the state. This is accomplished through the following objective:

Develop programs, such as the Heritage Trust Fund and state tax credits, that stimulate the preservation and reuse of historic structures.

Statutory History. The Kansas State Historical Society, Inc. was established by KSA 75-2701 et seq. KSA 75-2717 distinguishes between the Historical Society as an agency and as a private organization. The statute also gives the Governor authority to appoint the Executive Director, and KSA 75-3148 grants the Executive Director authority to appoint certain agency staff. KSA 75-2729 directs that a portion of mortgage registration fees are to be deposited in the Heritage Trust Fund. KSA 75-2719a establishes the Historic Sites Board of Review to approve nominations to the federal and state national registers of historic places.

Historical Society

	FY 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	2,482,620	2,885,037	2,885,037	2,845,631	2,863,491
Education & Outreach	406,936	735,404	735,404	741,234	749,423
Archives	1,494,240	959,356	959,356	988,661	1,000,117
Cultural Resources	3,556,324	3,044,685	3,044,685	3,108,017	3,123,671
Historic Properties	1,063	--	--	--	--
Museum	998,590	--	--	--	--
Capital Improvements	258,648	346,757	346,757	465,000	465,000
Total Expenditures	\$9,198,421	\$7,971,239	\$7,971,239	\$8,148,543	\$8,201,702
Expenditures by Object					
Salaries and Wages	5,038,653	4,575,760	4,575,760	4,739,692	4,792,851
Contractual Services	1,288,625	1,283,288	1,283,288	1,210,029	1,210,029
Commodities	225,473	229,000	229,000	197,750	197,750
Capital Outlay	242,383	72,800	72,800	72,800	72,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,795,134	\$6,160,848	\$6,160,848	\$6,220,271	\$6,273,430
Aid to Local Governments	969,124	718,698	718,698	718,698	718,698
Other Assistance	734,266	744,936	744,936	744,574	744,574
Subtotal: Operating Expenditures	\$8,498,524	\$7,624,482	\$7,624,482	\$7,683,543	\$7,736,702
Capital Improvements	258,648	346,757	346,757	465,000	465,000
Total Reportable Expenditures	\$8,757,172	\$7,971,239	\$7,971,239	\$8,148,543	\$8,201,702
Non-expense Items	441,249	--	--	--	--
Total Expenditures by Object	\$9,198,421	\$7,971,239	\$7,971,239	\$8,148,543	\$8,201,702
Expenditures by Fund					
State General Fund	5,069,515	4,607,725	4,607,725	4,607,030	4,645,965
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,128,906	3,363,514	3,363,514	3,541,513	3,555,737
Total Expenditures by Fund	\$9,198,421	\$7,971,239	\$7,971,239	\$8,148,543	\$8,201,702
FTE Positions					
FTE Positions	94.00	95.50	95.50	95.50	95.50
Non-FTE Unclassified Permanent	3.50	3.50	3.50	3.50	3.50
Total Positions	97.50	99.00	99.00	99.00	99.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of teachers trained in Kansas history curriculum	487	700	500
Number of visitors to the Kansas Museum of History, State Capitol, and historic sites	100,044	100,000	100,000
Number of properties on National Register of Historic Places	1,475	1,485	1,500

State Library

Mission. The mission of the State Library is to provide library and information services to the Judicial, Legislative, and Executive Branches of state government and to provide library extension services to all residents of the state. The agency is further directed by statute to provide leadership and assistance in the development, organization, and management of local libraries and to provide specialized library services to blind or disabled persons.

Operations. The State Library was created in 1861, continuing the responsibilities of the Kansas Territorial Library. The State Librarian, who is appointed by the Governor, is the head of the agency. The duties of the State Librarian include administration of two programs: State Library Services and Services to the Blind and Handicapped.

The State Library acts as a catalyst to improve statewide library services through consultation services, coordination of local and regional library information services, and administration of grants-in-aid to public libraries and the seven regional systems of cooperating libraries. Operations are financed primarily by the State General Fund. Federal funding is from the Library Services and Technology Act.

The Talking Book Library for blind or disabled people is located in Emporia. All other programs of the State Library are located in the State Capitol.

Goals and Objectives. The State Library has established the following goals and objectives:

Develop specialized public affairs collections and provide information assistance to state government. The objectives developed to meet this goal are to:

Provide information resources that meet the needs of State Library users.

Staff the State Data Center.

Make state documents more easily accessible through digitization and other appropriate formats.

Enhance library services in the state. The objectives developed to meet this goal are to:

Provide grants-in-aid to public libraries and system libraries.

Provide continuing education programs for librarians and library trustees.

Encourage library programs for children.

Promote reading and access to information resources in a wide variety of formats to readers of all ages.

Further resource sharing among Kansas libraries. The objectives developed to meet this goal are to:

Enhance the Kansas Library Catalog (KLC) to include more virtual targets.

Offer direct access to materials found in the KLC through self-initiated interlibrary loan.

Encourage sharing of materials among libraries through development of a statewide courier system.

Enhance access to library materials to the blind, visually impaired, and handicapped through the Talking Books program. The objectives developed to meet this goal are to:

Broaden the user base of the Talking Book program.

Continue development of the automated Talking Books online catalog.

Produce reading material by Kansas authors or about Kansas for users of the Talking Book Service.

Statutory History. Authority for the establishment and operations of the State Library is found in Article 25 of the *Kansas Statutes Annotated*.

State Library

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
State Library Services	6,294,488	5,250,133	5,337,757	5,662,893	5,814,525
Srvcs to the Blind & Handicapped	685,433	650,326	650,326	506,049	508,419
Total Expenditures	\$6,979,921	\$5,900,459	\$5,988,083	\$6,168,942	\$6,322,944
Expenditures by Object					
Salaries and Wages	1,597,539	1,595,139	1,595,139	1,602,435	1,615,835
Contractual Services	2,303,355	2,216,802	2,304,426	2,818,325	2,958,927
Commodities	515,608	236,655	236,655	251,551	251,551
Capital Outlay	189,611	40,000	40,000	45,205	45,205
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,606,113	\$4,088,596	\$4,176,220	\$4,717,516	\$4,871,518
Aid to Local Governments	1,644,967	1,793,863	1,793,863	1,387,366	1,387,366
Other Assistance	728,841	18,000	18,000	64,060	64,060
Subtotal: Operating Expenditures	\$6,979,921	\$5,900,459	\$5,988,083	\$6,168,942	\$6,322,944
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,979,921	\$5,900,459	\$5,988,083	\$6,168,942	\$6,322,944
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,979,921	\$5,900,459	\$5,988,083	\$6,168,942	\$6,322,944
Expenditures by Fund					
State General Fund	4,674,521	4,186,671	4,274,295	4,104,897	4,255,885
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,305,400	1,713,788	1,713,788	2,064,045	2,067,059
Total Expenditures by Fund	\$6,979,921	\$5,900,459	\$5,988,083	\$6,168,942	\$6,322,944
FTE Positions	20.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	6.00	8.00	8.00	8.00	8.00
Total Positions	26.00	33.00	33.00	33.00	33.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of children participating in summer reading programs	93,216	94,000	95,000
Number of libraries participating in summer reading programs	302	305	310
Number of users of Talking Books Services	5,650	5,700	5,700
Number of searches K-12 Databases	4,110,384	4,600,000	5,150,000

Public Safety

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 Facility Management, charged with the responsibility of coordination and oversight of the operations of the correctional facilities, and the Deputy Secretary of Juvenile Services, who is responsible for all aspects of services for youth who are under the custody of the Department.

The Department consists of six programs: Operations, Community Supervision, Treatment and Programs, Juvenile Services, Prisoner Review Board, Special Programs, 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 ten 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, the Kansas Juvenile Correctional Complex, and the Larned Juvenile Correctional Facility.

Statutory History. The Penal Reform Act of 1973 abolished the Director of Penal Institutions and established the Department of Corrections on July 1, 1974. Subsequent major legislation was enacted in 1974, 1976, 1980, 1992, and 1994. 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, 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Operations	10,068,598	11,071,171	11,071,171	10,870,485	10,969,108
Community Supervision	33,693,012	36,538,363	36,538,363	38,187,618	39,718,149
Treatment & Programs	57,611,874	57,024,237	61,211,425	58,138,054	64,211,498
Juvenile Services	--	56,824,987	55,293,767	57,120,962	55,166,757
Special Programs	14,610,279	15,428,792	15,428,792	15,958,485	14,971,205
Prisoner Review Board	396,757	429,946	429,946	432,070	433,835
Debt Service & Capital Improvements	3,209,507	11,900,851	11,900,851	12,205,577	12,427,532
Kansas Correctional Industries	9,949,312	13,423,728	13,423,728	13,412,495	13,453,456
Total Expenditures	\$129,539,339	\$202,642,075	\$205,298,043	\$206,325,746	\$211,351,540
Expenditures by Object					
Salaries and Wages	21,711,590	26,321,230	26,321,230	26,613,567	26,868,167
Contractual Services	76,955,194	77,325,026	81,512,214	79,122,508	84,206,932
Commodities	6,027,351	6,583,684	6,583,684	6,937,730	6,937,730
Capital Outlay	1,735,617	2,472,843	2,472,843	2,214,126	2,214,126
Debt Service	1,334,607	2,123,597	2,123,597	2,184,915	2,184,915
Subtotal: State Operations	\$107,764,359	\$114,826,380	\$119,013,568	\$117,072,846	\$122,411,870
Aid to Local Governments	18,775,829	43,570,878	43,554,831	45,219,383	46,645,856
Other Assistance	743,178	33,083,557	31,568,384	33,321,919	31,360,261
Subtotal: Operating Expenditures	\$127,283,366	\$191,480,815	\$194,136,783	\$195,614,148	\$200,417,987
Capital Improvements	2,249,182	10,870,324	10,870,324	10,420,662	10,642,617
Total Reportable Expenditures	\$129,532,548	\$202,351,139	\$205,007,107	\$206,034,810	\$211,060,604
Non-expense Items	6,791	290,936	290,936	290,936	290,936
Total Expenditures by Object	\$129,539,339	\$202,642,075	\$205,298,043	\$206,325,746	\$211,351,540
Expenditures by Fund					
State General Fund	109,091,118	156,669,555	159,673,900	163,146,255	168,491,429
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	750,000	750,000	--	--
Building Funds	767,051	9,532,029	9,532,029	9,757,977	9,979,932
Other Funds	19,681,170	35,690,491	35,342,114	33,421,514	32,880,179
Total Expenditures by Fund	\$129,539,339	\$202,642,075	\$205,298,043	\$206,325,746	\$211,351,540
FTE Positions					
FTE Positions	286.50	305.00	305.00	305.00	305.00
Non-FTE Unclassified Permanent	109.50	154.00	154.00	154.00	154.00
Total Positions	396.00	459.00	459.00	459.00	459.00

Operations

Operations. The Operations 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 offenders. The administrative and support services include fiscal and personnel services, management analysis, research, data collection and analysis, and information systems processing. Support by Operations is provided for those programs directly administered by the Department of Corrections as well as supervising and managing eight 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. An objective of 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 75-5228 authorizes the Secretary to promulgate standards relating to the conditions of jail facilities and to issue recommendations to correct deficiencies.

Department of Corrections
Operations

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,832,425	7,844,045	7,844,045	7,880,660	7,979,283
Contractual Services	2,653,762	2,305,621	2,305,621	2,491,196	2,491,196
Commodities	108,206	110,505	110,505	110,341	110,341
Capital Outlay	985,440	683,124	683,124	260,412	260,412
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,579,833	\$10,943,295	\$10,943,295	\$10,742,609	\$10,841,232
Aid to Local Governments	--	--	--	--	--
Other Assistance	134,741	127,876	127,876	127,876	127,876
Subtotal: Operating Expenditures	\$9,714,574	\$11,071,171	\$11,071,171	\$10,870,485	\$10,969,108
Capital Improvements	350,862	--	--	--	--
Total Reportable Expenditures	\$10,065,436	\$11,071,171	\$11,071,171	\$10,870,485	\$10,969,108
Non-expense Items	3,162	--	--	--	--
Total Expenditures by Object	\$10,068,598	\$11,071,171	\$11,071,171	\$10,870,485	\$10,969,108
Expenditures by Fund					
State General Fund	9,599,112	10,026,940	10,026,940	10,244,546	10,342,302
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	469,486	1,044,231	1,044,231	625,939	626,806
Total Expenditures by Fund	\$10,068,598	\$11,071,171	\$11,071,171	\$10,870,485	\$10,969,108
FTE Positions	75.00	84.00	84.00	84.00	84.00
Non-FTE Unclassified Permanent	19.00	39.00	39.00	39.00	39.00
Total Positions	94.00	123.00	123.00	123.00	123.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of security audits conducted	--	8	8
Number of sanitation and safety inspections conducted	8	10	10
Number of Community Correction programs requiring technical assistance and oversight by Central Administration	31	31	31

Community Supervision

Operations. The Community Supervision Program includes Community Corrections, Parole Services, Re-entry and Risk Reduction, and the Prisoner Review Board. Community Corrections provides the courts with sentencing options for offenders targeted for community-based supervision who require more intensive supervision and monitoring than regular probation provides. The term “community corrections” refers to correctional sanctions, programs, and services that are administered in the community rather than in prison.

The Department is responsible for administration of grant funds, periodic auditing, provision of technical assistance, and dissemination of information. And it approves all budgets, plans, amendments, and program activities of community corrections agencies.

Parole Services is charged with contributing to public safety through supervision of offenders in the community and enforcement of release conditions imposed by a court or paroling authority. The parole staff prepares individualized supervision plans for each offender and employs a variety of supervision techniques commensurate with the level of supervision required.

Re-entry and Risk Reduction seeks to minimize the likelihood of offenders returning to prison by providing targeted skills-building and support services in preparation for an offender’s release into the

community. Staff coordinate with release planners, parole officers, and community partners prior to and after an offender’s release from prison to address potential barriers to successful reintegration.

Goals and Objectives. The goal of the program is to provide services and programs in the community which assist offenders in becoming law-abiding, self-supporting citizens. An objective of this goal is to:

Provide control over offenders assigned to community supervision, prevent reoffending, and make the community safe.

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. The Community Corrections Act was passed by the 1978 Legislature and amended by the 1979, 1980, 1983, 1984, 1986, 1987, and 1989 Legislatures. The 1993 Legislature abolished the State Community Corrections Board. Authority for the program is found in KSA 2012 Supp. 75-5290 through 75-52,113.

Community Supervision

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,164,656	11,775,833	11,775,833	11,826,649	11,930,707
Contractual Services	3,136,276	3,236,374	3,236,374	3,233,063	3,233,063
Commodities	265,463	250,744	250,744	250,994	250,994
Capital Outlay	250,422	123,500	123,500	125,000	125,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,816,817	\$15,386,451	\$15,386,451	\$15,435,706	\$15,539,764
Aid to Local Governments	18,775,829	21,032,277	21,032,277	22,632,277	24,058,750
Other Assistance	100,286	119,635	119,635	119,635	119,635
Subtotal: Operating Expenditures	\$33,692,932	\$36,538,363	\$36,538,363	\$38,187,618	\$39,718,149
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$33,692,932	\$36,538,363	\$36,538,363	\$38,187,618	\$39,718,149
Non-expense Items	80	--	--	--	--
Total Expenditures by Object	\$33,693,012	\$36,538,363	\$36,538,363	\$38,187,618	\$39,718,149
Expenditures by Fund					
State General Fund	30,952,300	32,179,232	32,179,232	34,265,815	35,795,572
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,740,712	4,359,131	4,359,131	3,921,803	3,922,577
Total Expenditures by Fund	\$33,693,012	\$36,538,363	\$36,538,363	\$38,187,618	\$39,718,149
FTE Positions	152.50	150.00	150.00	150.00	150.00
Non-FTE Unclassified Permanent	56.90	68.00	68.00	68.00	68.00
Total Positions	209.40	218.00	218.00	218.00	218.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Community corrections average daily population	11,039	12,076	12,076
Number of offenders on parole/post-release supervision whose status has been revoked as a result of a condition violation	1,231	823	731
Number of offenders who abscond	170	114	101

Treatment & Programs

Operations. Treatment and Programs reflects those activities providing direct services to adult inmates and parolees. The underlying objective common to all offender programs is to provide offenders with the skills and abilities to enable them to function both in the correctional facility and the community as law-abiding citizens. Offender program services are provided through contractual arrangements with professional service providers. Programs are offered in the principal areas of sex offender treatment, substance abuse treatment, academic education (basic skills, special education, and GED), vocational education, transitional (halfway house) programs for parolees, and mental health counseling for parolees. In addition, medical and mental health care services are provided to inmates through a contract with Corizon.

Goals and Objectives. The goal of the program is to provide for confinement, control, and rehabilitation of adult felons. Objectives of this goal are to:

Provide the required minimum level of access to special education services and deliver the services so as to enhance the institutional and post release performance of offenders.

Provide treatment and education services to incarcerated inmates and offenders who are on post release supervision that enhance their performance and contribute to their compliance with a law-abiding lifestyle.

Provide for required medical and mental health care for incarcerated offenders at minimum levels.

Statutory History. KSA 2012 Supp. 75-5201 et seq. prescribe the powers and duties of the Department of Corrections. KSA 2012 Supp. 75-5210 provides for the establishment of programs for rehabilitation of inmates. KSA 2012 Supp. 75-5210a requires agreements between the Secretary of Corrections and inmates specifying the programs that must be completed prior to release on parole.

KSA 2012 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
Treatment & Programs

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,044,957	1,179,915	1,179,915	1,197,197	1,198,937
Contractual Services	56,057,066	54,788,170	58,975,358	55,884,705	61,956,409
Commodities	3,451	--	--	--	--
Capital Outlay	20,025	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$57,125,499	\$55,968,085	\$60,155,273	\$57,081,902	\$63,155,346
Aid to Local Governments	--	--	--	--	--
Other Assistance	482,826	1,056,152	1,056,152	1,056,152	1,056,152
Subtotal: Operating Expenditures	\$57,608,325	\$57,024,237	\$61,211,425	\$58,138,054	\$64,211,498
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$57,608,325	\$57,024,237	\$61,211,425	\$58,138,054	\$64,211,498
Non-expense Items	3,549	--	--	--	--
Total Expenditures by Object	\$57,611,874	\$57,024,237	\$61,211,425	\$58,138,054	\$64,211,498
Expenditures by Fund					
State General Fund	51,474,295	49,163,106	53,350,294	51,928,763	58,002,207
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,137,579	7,861,131	7,861,131	6,209,291	6,209,291
Total Expenditures by Fund	\$57,611,874	\$57,024,237	\$61,211,425	\$58,138,054	\$64,211,498
FTE Positions					
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	18.60	20.00	20.00	20.00	20.00
Total Positions	20.60	22.00	22.00	22.00	22.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of GED program participants	689	689	689
Number of vocational program participants	868	868	868
Number of special education participants	145	145	145

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 two state juvenile correctional facilities. 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. The advisory group was abolished in June 1999.

In 1996, the Legislature passed KSA 38-1604 et seq. This legislation renamed the Juvenile Offenders Code the Juvenile Justice Code. It outlines the authority of the Commissioner and the agency. In addition, it addresses 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.

Since 1997, the Legislature has continued to enact laws affecting juvenile justice reform. The new laws outlined the community planning process for the Juvenile Justice Authority. Oversight of the agency is provided through a legislative committee. In addition, a placement matrix for juvenile offenders implemented July 1, 1999, assists the Juvenile Justice Authority in its mission. In 2013, Executive Reorganization Order No. 42 placed all the responsibilities and functions of the Juvenile Justice Authority under the Department of Corrections.

Department of Corrections
Juvenile Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	1,193,332	1,193,332	1,199,748	1,207,201
Contractual Services	--	1,038,014	1,038,014	1,040,428	1,040,428
Commodities	--	6,200	6,200	6,200	6,200
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$2,237,546	\$2,237,546	\$2,246,376	\$2,253,829
Aid to Local Governments	--	22,538,601	22,522,554	22,587,106	22,587,106
Other Assistance	--	31,757,904	30,242,731	31,996,544	30,034,886
Subtotal: Operating Expenditures	\$ --	\$56,534,051	\$55,002,831	\$56,830,026	\$54,875,821
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$56,534,051	\$55,002,831	\$56,830,026	\$54,875,821
Non-expense Items	--	290,936	290,936	290,936	290,936
Total Expenditures by Object	\$ --	\$56,824,987	\$55,293,767	\$57,120,962	\$55,166,757
Expenditures by Fund					
State General Fund	--	47,511,450	46,328,607	48,309,470	46,939,614
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	750,000	750,000	--	--
Building Funds	--	--	--	--	--
Other Funds	--	8,563,537	8,215,160	8,811,492	8,227,143
Total Expenditures by Fund	\$ --	\$56,824,987	\$55,293,767	\$57,120,962	\$55,166,757
FTE Positions	--	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	--	8.00	8.00	8.00	8.00
Total Positions	--	20.00	20.00	20.00	20.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of residential provider site visits conducted	--	33	33
Number of training sessions provided to agency stakeholders	--	36	36
Number of community supervision plans reviewed	--	279	250

Prisoner Review Board

Mission. The Prisoner Review Board, as part of the criminal justice system, ensures public safety by determining the conditions under which offenders may be released from prison in order to maximize their potential to become law-abiding citizens.

Operations. The Prisoner Review Board consists of three members appointed 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 22-3707 et seq. Executive Reorganization Order No. 34 transferred the duties of the Kansas Parole Board to the Prisoner Review Board in 2011, and abolished the Kansas Parole Board.

Department of Corrections
Prisoner Review Board

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	383,751	416,666	416,666	418,790	420,555
Contractual Services	10,876	11,035	11,035	11,035	11,035
Commodities	2,130	2,245	2,245	2,245	2,245
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$396,757	\$429,946	\$429,946	\$432,070	\$433,835
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$396,757	\$429,946	\$429,946	\$432,070	\$433,835
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$396,757	\$429,946	\$429,946	\$432,070	\$433,835
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$396,757	\$429,946	\$429,946	\$432,070	\$433,835
Expenditures by Fund					
State General Fund	298,767	332,906	332,906	334,427	335,780
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	97,990	97,040	97,040	97,643	98,055
Total Expenditures by Fund	\$396,757	\$429,946	\$429,946	\$432,070	\$433,835
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 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of case reviews	5,977	7,576	7,576

Special Programs

Operations. Programs and projects with systemwide effect are included in this program. The most significant expenditures in the program include the cost of food service for all correctional facilities through a contract with Aramark, Inc. Except for the Larned Correctional Mental Health Facility (LCMHF), Aramark is responsible for all labor, food, supplies, and other materials required for delivery of food services. At LCMHF, Aramark is responsible for labor only, as the meals are prepared by staff at Larned State Hospital. 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 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
Special Programs

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	580,246	646,039	646,039	648,818	648,818
Contractual Services	14,014,531	14,771,643	14,771,643	15,298,557	14,311,277
Commodities	4,378	3,110	3,110	3,110	3,110
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,599,155	\$15,420,792	\$15,420,792	\$15,950,485	\$14,963,205
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,124	8,000	8,000	8,000	8,000
Subtotal: Operating Expenditures	\$14,610,279	\$15,428,792	\$15,428,792	\$15,958,485	\$14,971,205
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,610,279	\$15,428,792	\$15,428,792	\$15,958,485	\$14,971,205
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,610,279	\$15,428,792	\$15,428,792	\$15,958,485	\$14,971,205
Expenditures by Fund					
State General Fund	14,324,188	15,087,099	15,087,099	15,615,634	14,628,354
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	286,091	341,693	341,693	342,851	342,851
Total Expenditures by Fund	\$14,610,279	\$15,428,792	\$15,428,792	\$15,958,485	\$14,971,205
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	11.00	12.00	12.00	12.00	12.00
Total Positions	11.00	12.00	12.00	12.00	12.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of meals prepared at facilities	9,668,850	10,071,810	10,239,345

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, as well as the Correctional Institutions Building Fund, for the debt service on bonds issued for construction of El Dorado Correctional Facility, Larned Correctional Mental Health Facility, 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 account funded from the Correctional Institutions Building Fund under the Department's budget to complete projects at the facilities. This flexibility allows the Secretary to address the maintenance needs of the correctional system immediately. Projects for constructing new facilities are appropriated separately.

Statutory History. KSA 74-8901 et seq. provide the general statutory authority for issuing debt obligations through the Kansas Development Finance Authority. All capital improvement programs are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,334,164	2,123,597	2,123,597	2,184,915	2,184,915
Subtotal: State Operations	\$1,334,164	\$2,123,597	\$2,123,597	\$2,184,915	\$2,184,915
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,334,164	\$2,123,597	\$2,123,597	\$2,184,915	\$2,184,915
Capital Improvements	1,875,343	9,777,254	9,777,254	10,020,662	10,242,617
Total Reportable Expenditures	\$3,209,507	\$11,900,851	\$11,900,851	\$12,205,577	\$12,427,532
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,209,507	\$11,900,851	\$11,900,851	\$12,205,577	\$12,427,532
Expenditures by Fund					
State General Fund	2,442,456	2,368,822	2,368,822	2,447,600	2,447,600
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	767,051	9,532,029	9,532,029	9,757,977	9,979,932
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$3,209,507	\$11,900,851	\$11,900,851	\$12,205,577	\$12,427,532
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 approximately 297 inmates currently working in the traditional programs.

In addition to the traditional industry programs, over 25 private industries employ approximately 645 inmates at all eight correctional facilities. These industries include BAC Leather Company, Century Manufacturing, 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 this program 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.

Performance Measures

There are no performance measures for this program.

Kansas Correctional Industries

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,705,555	3,265,400	3,265,400	3,441,705	3,482,666
Contractual Services	1,082,683	1,174,169	1,174,169	1,163,524	1,163,524
Commodities	5,643,723	6,210,880	6,210,880	6,564,840	6,564,840
Capital Outlay	479,730	1,666,219	1,666,219	1,828,714	1,828,714
Debt Service	443	--	--	--	--
Subtotal: State Operations	\$9,912,134	\$12,316,668	\$12,316,668	\$12,998,783	\$13,039,744
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,201	13,990	13,990	13,712	13,712
Subtotal: Operating Expenditures	\$9,926,335	\$12,330,658	\$12,330,658	\$13,012,495	\$13,053,456
Capital Improvements	22,977	1,093,070	1,093,070	400,000	400,000
Total Reportable Expenditures	\$9,949,312	\$13,423,728	\$13,423,728	\$13,412,495	\$13,453,456
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,949,312	\$13,423,728	\$13,423,728	\$13,412,495	\$13,453,456
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,949,312	13,423,728	13,423,728	13,412,495	13,453,456
Total Expenditures by Fund	\$9,949,312	\$13,423,728	\$13,423,728	\$13,412,495	\$13,453,456
FTE Positions	54.00	54.00	54.00	54.00	54.00
Non-FTE Unclassified Permanent	1.00	4.00	4.00	4.00	4.00
Total Positions	55.00	58.00	58.00	58.00	58.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Inmates participating in traditional industries program (ADP)	269	269	269
Inmates participating in private industry program (ADP)	860	860	860

El Dorado Correctional Facility

Mission. The mission of 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 1,511 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 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 participates 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 will make 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 2012 Supp. 75-5202, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

El Dorado Correctional Facility

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,917,591	1,981,830	1,981,830	1,995,934	2,011,097
Security	15,552,802	15,234,834	15,234,834	15,321,867	15,572,850
Classification & Programs	3,455,929	3,331,275	3,331,275	3,344,547	3,380,244
El Dorado Correctional Facility	24,480	25,215	25,215	26,076	26,076
Southeast Unit	1,599,053	3,386,620	3,386,620	3,408,145	3,438,991
Toronto Correctional Facility	3,462	3,839	3,839	3,989	3,989
Support Services	4,236,222	4,390,122	4,390,122	4,464,324	4,486,384
Debt Service & Capital Improvements	396,451	64,859	64,859	--	--
Total Expenditures	\$27,185,990	\$28,418,594	\$28,418,594	\$28,564,882	\$28,919,631
Expenditures by Object					
Salaries and Wages	22,807,756	23,552,219	23,552,219	23,686,886	24,041,635
Contractual Services	2,212,126	2,741,757	2,741,757	2,812,203	2,812,203
Commodities	1,292,565	1,691,408	1,691,408	1,697,442	1,697,442
Capital Outlay	206,208	100,000	100,000	100,000	100,000
Debt Service	25,565	16,579	16,579	7,237	7,237
Subtotal: State Operations	\$26,544,220	\$28,101,963	\$28,101,963	\$28,303,768	\$28,658,517
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,410	16,374	16,374	16,374	16,374
Subtotal: Operating Expenditures	\$26,560,630	\$28,118,337	\$28,118,337	\$28,320,142	\$28,674,891
Capital Improvements	625,360	300,257	300,257	244,740	244,740
Total Reportable Expenditures	\$27,185,990	\$28,418,594	\$28,418,594	\$28,564,882	\$28,919,631
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$27,185,990	\$28,418,594	\$28,418,594	\$28,564,882	\$28,919,631
Expenditures by Fund					
State General Fund	26,734,117	28,313,735	28,313,735	28,524,882	28,879,631
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	396,451	64,859	64,859	--	--
Other Funds	55,422	40,000	40,000	40,000	40,000
Total Expenditures by Fund	\$27,185,990	\$28,418,594	\$28,418,594	\$28,564,882	\$28,919,631
FTE Positions	477.50	480.50	480.50	480.50	480.50
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	480.50	483.50	483.50	483.50	483.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	--	40	40

Ellsworth Correctional Facility

Mission. The mission of 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 913 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 minimum 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 participates 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 will make 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,364,598	1,263,750	1,263,750	1,260,458	1,272,743
Security	7,960,293	8,270,931	8,270,931	8,334,575	8,437,165
Classification & Programs	2,139,665	2,059,882	2,059,882	2,069,045	2,092,323
Support Services	2,843,013	2,740,007	2,740,007	2,832,223	2,844,102
Debt Service & Capital Improvements	286,346	323,623	323,623	96,411	96,411
Total Expenditures	\$14,593,915	\$14,658,193	\$14,658,193	\$14,592,712	\$14,742,744
Expenditures by Object					
Salaries and Wages	11,884,598	12,095,568	12,095,568	12,178,446	12,328,478
Contractual Services	1,222,352	1,304,691	1,304,691	1,324,967	1,324,967
Commodities	853,426	910,076	910,076	968,653	968,653
Capital Outlay	281,779	--	--	--	--
Debt Service	7,292	5,387	5,387	1,720	1,720
Subtotal: State Operations	\$14,249,447	\$14,315,722	\$14,315,722	\$14,473,786	\$14,623,818
Aid to Local Governments	--	--	--	--	--
Other Assistance	24,642	24,635	24,635	24,635	24,635
Subtotal: Operating Expenditures	\$14,274,089	\$14,340,357	\$14,340,357	\$14,498,421	\$14,648,453
Capital Improvements	319,826	317,836	317,836	94,291	94,291
Total Reportable Expenditures	\$14,593,915	\$14,658,193	\$14,658,193	\$14,592,712	\$14,742,744
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,593,915	\$14,658,193	\$14,658,193	\$14,592,712	\$14,742,744
Expenditures by Fund					
State General Fund	14,344,984	14,377,130	14,377,130	14,530,133	14,679,530
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	181,207	218,484	218,484	--	--
Other Funds	67,724	62,579	62,579	62,579	63,214
Total Expenditures by Fund	\$14,593,915	\$14,658,193	\$14,658,193	\$14,592,712	\$14,742,744
FTE Positions	232.00	232.00	232.00	232.00	232.00
Non-FTE Unclassified Permanent	3.00	3.00	3.00	3.00	3.00
Total Positions	235.00	235.00	235.00	235.00	235.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	8	7	6

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 1,784 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 facilities 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,853,221	1,788,667	1,788,667	1,810,724	1,824,989
Security	17,559,107	17,788,960	17,788,960	17,912,689	18,135,941
Inmate Transportation	772,902	700,832	700,832	712,891	721,011
Classification & Programs	4,275,520	4,256,746	4,256,746	4,286,162	4,335,583
Support Services	6,645,392	6,284,329	6,284,329	6,503,744	6,530,847
Debt Service & Capital Improvements	529,999	317,603	317,603	--	--
Total Expenditures	\$31,636,141	\$31,137,137	\$31,137,137	\$31,226,210	\$31,548,371
Expenditures by Object					
Salaries and Wages	25,951,053	25,922,495	25,922,495	26,076,309	26,398,470
Contractual Services	2,533,816	2,719,539	2,719,539	2,865,889	2,865,889
Commodities	2,051,446	2,130,500	2,130,500	2,234,012	2,234,012
Capital Outlay	513,011	--	--	--	--
Debt Service	10,365	--	--	--	--
Subtotal: State Operations	\$31,059,691	\$30,772,534	\$30,772,534	\$31,176,210	\$31,498,371
Aid to Local Governments	--	--	--	--	--
Other Assistance	44,800	47,000	47,000	50,000	50,000
Subtotal: Operating Expenditures	\$31,104,491	\$30,819,534	\$30,819,534	\$31,226,210	\$31,548,371
Capital Improvements	531,650	317,603	317,603	--	--
Total Reportable Expenditures	\$31,636,141	\$31,137,137	\$31,137,137	\$31,226,210	\$31,548,371
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$31,636,141	\$31,137,137	\$31,137,137	\$31,226,210	\$31,548,371
Expenditures by Fund					
State General Fund	31,219,212	30,591,817	30,591,817	30,977,862	31,297,298
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	199,370	317,603	317,603	--	--
Other Funds	217,559	227,717	227,717	248,348	251,073
Total Expenditures by Fund	\$31,636,141	\$31,137,137	\$31,137,137	\$31,226,210	\$31,548,371
FTE Positions	504.00	504.00	504.00	504.00	504.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	509.00	509.00	509.00	509.00	509.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	60	55	55

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 Osawatomie 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 participates 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 will make 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 2012 Supp. 75-5202, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 2012 Supp. 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

Lansing Correctional Facility

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	2,669,056	2,629,360	2,629,360	2,628,719	2,654,473
Security	25,625,943	25,538,680	25,538,680	25,839,747	25,903,849
Inmate Transportation	345,254	342,771	342,771	345,339	348,623
Classification & Programs	4,381,346	4,197,683	4,197,683	4,222,617	4,272,375
Support Services	7,502,438	7,417,133	7,417,133	7,668,509	7,707,871
Debt Service & Capital Improvements	880,927	1,589,264	1,589,264	--	--
Total Expenditures	\$41,404,964	\$41,714,891	\$41,714,891	\$40,704,931	\$40,887,191
Expenditures by Object					
Salaries and Wages	35,375,697	34,906,300	34,906,300	35,226,882	35,409,142
Contractual Services	3,151,307	3,310,869	3,310,869	3,400,456	3,400,456
Commodities	1,969,911	1,882,178	1,882,178	2,045,734	2,045,734
Capital Outlay	24,984	26,280	26,280	31,859	31,859
Debt Service	26,138	11,392	11,392	--	--
Subtotal: State Operations	\$40,548,037	\$40,137,019	\$40,137,019	\$40,704,931	\$40,887,191
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,618	--	--	--	--
Subtotal: Operating Expenditures	\$40,549,655	\$40,137,019	\$40,137,019	\$40,704,931	\$40,887,191
Capital Improvements	855,309	1,577,872	1,577,872	--	--
Total Reportable Expenditures	\$41,404,964	\$41,714,891	\$41,714,891	\$40,704,931	\$40,887,191
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$41,404,964	\$41,714,891	\$41,714,891	\$40,704,931	\$40,887,191
Expenditures by Fund					
State General Fund	40,465,519	40,218,869	40,218,869	40,404,931	40,587,191
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	429,885	1,156,022	1,156,022	--	--
Other Funds	509,560	340,000	340,000	300,000	300,000
Total Expenditures by Fund	\$41,404,964	\$41,714,891	\$41,714,891	\$40,704,931	\$40,887,191
FTE Positions	679.00	681.00	681.00	681.00	681.00
Non-FTE Unclassified Permanent	3.00	1.00	1.00	1.00	1.00
Total Positions	682.00	682.00	682.00	682.00	682.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	4	--	--
Number of inmate assaults on staff	5	5	5

Larned Correctional Mental Health Facility

Mission. The mission of Larned Correctional Mental Health Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of adult offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Larned Correctional Mental Health Facility, which opened in January 1992, consists of a maximum-security central unit with 150 beds and a minimum-security West Unit with 288 work detail beds. The facility's Central Unit serves as a transitional unit for inmates who are not able to function in the general population of a traditional correctional institution for mental health reasons, but are not in need of psychiatric hospitalization. Inmates are assigned to this facility by mental health staff at other correctional institutions.

The facility was constructed to bring the Department of Corrections into compliance with a U.S. District Court consent decree, which required the Department to meet the long-term needs of mentally ill inmates. The facility is located adjacent to Larned State Hospital. The facility provides acute, extended, and transitional care as well as crisis intervention services. Hospitalization services continue to be provided at Larned State Security Hospital, while outpatient services are provided at other correctional facilities.

The purpose of the Larned Correctional Mental Health Facility Central Unit is to provide as normal a range of work, programs, and activities to the inmates as would be available at a traditional correctional institution, while also providing more extensive mental health care and treatment. Toward this end, inmates spend as much time as possible in therapeutic programs and in educational and recreational activities. The purpose of the facility's West Unit is to provide facility support and community work programs for minimum security inmates.

The facility has six programs: Administration, Security, Classification and Programs, the Chemical Dependency Recovery Program, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance, as

well as crisis counseling in accordance with prescribed rules and regulations.

Classification and Programs includes the classification and management of inmates through performance reviews, counseling, and parole planning. The program also includes recreational activities and religious programming for inmates. The Chemical Dependency Recovery Program provides substance abuse treatment to inmates. All inmates who are enrolled in the program develop relapse prevention plans. Mental health, medical care, and food service are provided through contracts with private vendors coordinated and funded through the Department of Corrections.

The Support Services Program includes mechanical services, laundry, and supply operations. The Capital Improvements Program provides facilities consistent with the intended use of the institution.

This facility participates 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 Facility will make 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 2012 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,175,417	1,142,372	1,142,372	1,152,862	1,163,489
Security	6,447,847	6,468,902	6,468,902	6,588,490	6,669,641
Classification & Programs	1,200,895	1,143,919	1,143,919	1,158,799	1,171,730
Chemical Dependency Recovery	268,517	262,866	262,866	265,682	268,971
Support Services	1,505,794	1,509,841	1,509,841	1,536,487	1,544,876
Debt Service & Capital Improvements	1,025,678	229,819	229,819	--	--
Total Expenditures	\$11,624,148	\$10,757,719	\$10,757,719	\$10,702,320	\$10,818,707
Expenditures by Object					
Salaries and Wages	9,458,456	9,328,557	9,328,557	9,479,313	9,595,700
Contractual Services	504,696	614,948	614,948	619,243	619,243
Commodities	487,626	557,863	557,863	577,360	577,360
Capital Outlay	119,819	--	--	--	--
Debt Service	1,709	1,500	1,500	1,500	1,500
Subtotal: State Operations	\$10,572,306	\$10,502,868	\$10,502,868	\$10,677,416	\$10,793,803
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,231	6,475	6,475	6,347	6,347
Subtotal: Operating Expenditures	\$10,579,537	\$10,509,343	\$10,509,343	\$10,683,763	\$10,800,150
Capital Improvements	1,044,611	248,376	248,376	18,557	18,557
Total Reportable Expenditures	\$11,624,148	\$10,757,719	\$10,757,719	\$10,702,320	\$10,818,707
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,624,148	\$10,757,719	\$10,757,719	\$10,702,320	\$10,818,707
Expenditures by Fund					
State General Fund	10,583,565	10,515,900	10,515,900	10,702,320	10,818,707
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,025,583	229,819	229,819	--	--
Other Funds	15,000	12,000	12,000	--	--
Total Expenditures by Fund	\$11,624,148	\$10,757,719	\$10,757,719	\$10,702,320	\$10,818,707
FTE Positions	182.00	182.00	182.00	182.00	182.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	184.00	184.00	184.00	184.00	184.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	35	35	35

Norton Correctional Facility

Mission. The mission of the Norton Correctional Facility, as part of the adult criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while assisting them to become law-abiding citizens.

Operations. Norton Correctional Facility is a medium/minimum security institution with a capacity of 835. Norton Correctional Facility comprises two units. The Central Unit is located at Norton with a capacity of 707. The East Unit, located in Stockton, is a minimum security facility that can house 128 male inmates who are in a transitional phase as they near the end of their sentences. The East Unit was closed in 2008 because of budget reductions; however, increases to the offender population required that the unit be reopened in 2010.

The East Unit provides work crews for maintenance at area lakes and for general clean-up, construction, renovation, or demolition projects as requested by local governments or non-profit organizations. Kansas Correctional Industries also operates a microfilming industry that employs up to 50 inmates. Inmates are offered education and vocational training, a library, recreation, medical services, mental health counseling, and sex offender treatment.

Facility operations are organized under six major programs: Administration, Security, Classification and Programs, Support Services, the East Unit in Stockton, as well as Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling in accordance with prescribed rules and regulations. Classification and Programs includes recreational activities and

religious programming for inmates. Mental health, medical care, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary.

This facility participates 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 will make 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	812,597	1,085,545	1,085,545	1,092,570	1,102,246
Security	8,707,983	8,551,088	8,551,088	8,763,235	8,594,243
Classification & Programs	1,683,991	1,662,969	1,662,969	1,694,231	1,713,878
Stockton Correctional Facility	1,964,969	1,979,347	1,979,347	1,931,226	1,952,073
Support Services	2,590,981	2,474,875	2,474,875	2,263,517	2,275,816
Debt Service & Capital Improvements	420,140	630,039	630,039	--	--
Total Expenditures	\$16,180,661	\$16,383,863	\$16,383,863	\$15,744,779	\$15,638,256
Expenditures by Object					
Salaries and Wages	13,474,739	13,629,047	13,629,047	14,021,280	13,914,757
Contractual Services	1,147,851	1,219,097	1,219,097	1,123,506	1,123,506
Commodities	848,571	898,685	898,685	599,993	599,993
Capital Outlay	273,829	--	--	--	--
Debt Service	7,836	7,836	7,836	--	--
Subtotal: State Operations	\$15,752,826	\$15,754,665	\$15,754,665	\$15,744,779	\$15,638,256
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,007	6,995	6,995	--	--
Subtotal: Operating Expenditures	\$15,759,833	\$15,761,660	\$15,761,660	\$15,744,779	\$15,638,256
Capital Improvements	420,828	622,203	622,203	--	--
Total Reportable Expenditures	\$16,180,661	\$16,383,863	\$16,383,863	\$15,744,779	\$15,638,256
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,180,661	\$16,383,863	\$16,383,863	\$15,744,779	\$15,638,256
Expenditures by Fund					
State General Fund	15,727,396	15,684,550	15,684,550	15,576,844	15,470,321
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	216,176	426,174	426,174	--	--
Other Funds	237,089	273,139	273,139	167,935	167,935
Total Expenditures by Fund	\$16,180,661	\$16,383,863	\$16,383,863	\$15,744,779	\$15,638,256
FTE Positions	260.00	260.00	260.00	260.00	260.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	264.00	264.00	264.00	264.00	264.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	--	--	--

Topeka Correctional Facility

Mission. The mission of 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 773 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 of Corrections.

This facility participates 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 will make 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 2012 Supp. 75-2505, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 2012 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	996,637	986,796	986,796	1,006,064	1,016,450
Security	8,783,485	8,541,748	8,541,748	8,715,423	10,109,160
Classification & Programs	2,051,446	1,975,221	1,975,221	2,019,818	2,041,680
Support Services	2,783,939	2,893,033	2,893,033	2,943,319	2,960,005
Debt Service & Capital Improvements	473,472	248,226	248,226	86,977	86,977
Total Expenditures	\$15,088,979	\$14,645,024	\$14,645,024	\$14,771,601	\$16,214,272
Expenditures by Object					
Salaries and Wages	13,137,982	12,784,191	12,784,191	13,041,341	14,484,012
Contractual Services	963,880	1,013,183	1,013,183	1,041,478	1,041,478
Commodities	460,560	576,950	576,950	579,331	579,331
Capital Outlay	28,935	--	--	--	--
Debt Service	8,961	8,961	8,961	8,961	8,961
Subtotal: State Operations	\$14,600,318	\$14,383,285	\$14,383,285	\$14,671,111	\$16,113,782
Aid to Local Governments	--	--	--	--	--
Other Assistance	23,839	22,474	22,474	22,474	22,474
Subtotal: Operating Expenditures	\$14,624,157	\$14,405,759	\$14,405,759	\$14,693,585	\$16,136,256
Capital Improvements	464,822	239,265	239,265	78,016	78,016
Total Reportable Expenditures	\$15,088,979	\$14,645,024	\$14,645,024	\$14,771,601	\$16,214,272
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,088,979	\$14,645,024	\$14,645,024	\$14,771,601	\$16,214,272
Expenditures by Fund					
State General Fund	14,313,055	14,005,518	14,005,518	14,360,810	15,800,313
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	385,524	161,249	161,249	--	--
Other Funds	390,400	478,257	478,257	410,791	413,959
Total Expenditures by Fund	\$15,088,979	\$14,645,024	\$14,645,024	\$14,771,601	\$16,214,272
FTE Positions	239.00	241.00	241.00	241.00	241.00
Non-FTE Unclassified Permanent	9.00	7.00	7.00	7.00	7.00
Total Positions	248.00	248.00	248.00	248.00	248.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	7	5	5

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 participates 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 Winfield facility will make its final FCIP debt service 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 75-52,117.

Winfield Correctional Facility

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	785,024	800,438	800,438	799,692	807,649
Security	5,446,703	5,520,127	5,520,127	5,509,244	5,576,852
Classification & Programs	1,428,690	1,472,793	1,472,793	1,479,174	1,495,997
Wichita Work Release Facility	2,542,712	2,560,667	2,560,667	2,559,016	2,588,948
Support Services	2,959,369	2,914,207	2,914,207	2,930,363	2,944,887
Debt Service & Capital Improvements	462,281	649,768	649,768	--	--
Total Expenditures	\$13,624,779	\$13,918,000	\$13,918,000	\$13,277,489	\$13,414,333
Expenditures by Object					
Salaries and Wages	10,800,336	10,991,160	10,991,160	10,972,865	11,109,709
Contractual Services	1,568,058	1,600,806	1,600,806	1,621,167	1,621,167
Commodities	591,949	627,821	627,821	635,972	635,972
Capital Outlay	149,498	--	--	--	--
Debt Service	11,531	5,036	5,036	--	--
Subtotal: State Operations	\$13,121,372	\$13,224,823	\$13,224,823	\$13,230,004	\$13,366,848
Aid to Local Governments	--	--	--	--	--
Other Assistance	48,572	48,445	48,445	47,485	47,485
Subtotal: Operating Expenditures	\$13,169,944	\$13,273,268	\$13,273,268	\$13,277,489	\$13,414,333
Capital Improvements	454,835	644,732	644,732	--	--
Total Reportable Expenditures	\$13,624,779	\$13,918,000	\$13,918,000	\$13,277,489	\$13,414,333
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,624,779	\$13,918,000	\$13,918,000	\$13,277,489	\$13,414,333
Expenditures by Fund					
State General Fund	12,999,068	13,160,891	13,160,891	12,998,620	13,132,028
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	291,590	479,077	479,077	--	--
Other Funds	334,121	278,032	278,032	278,869	282,305
Total Expenditures by Fund	\$13,624,779	\$13,918,000	\$13,918,000	\$13,277,489	\$13,414,333
FTE Positions	198.00	198.00	198.00	198.00	198.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	200.00	200.00	200.00	200.00	200.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of escapes	9	3	--
Number of inmate assaults on staff	2	--	--

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 JCF system. A 21-day assessment is undertaken to determine an appropriate treatment program.

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 Greenbush USD 609. The Administration Program as well as the Physical Plant and Central Services Program provide the support needed to operate the institution efficiently.

Goals and Objectives. Goals of the KJCC include the following:

Maintain a high standard of professionalism in providing juvenile correctional services and programs so as to ensure a controlled, healthy, safe, and secure environment for the rehabilitation of offenders.

Provide youth with the life and competency skills to function in society.

Facilitate communications between public agencies and local partnerships.

Statutory History. The Topeka Juvenile Correctional Facility was established in 1879 as the State Reform School and as the first institution for juvenile rehabilitation in the state. In 1901 the school was renamed the State Industrial School for Boys. In 1971, younger offenders who had been adjudicated delinquent or miscreant were transferred to the Atchison facility. In 1974, the name of the institution was changed to the Youth Center at Topeka. The name was changed to Topeka Juvenile Correctional Facility during the 1997 Legislative Session (KSA 2013 Supp. 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 2013 Supp. 75-7024 and 76-3203). In the spring of 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,669,164	1,669,710	1,669,710	1,661,596	1,673,057
Educational Services	2,954,522	1,785,608	1,785,608	1,785,608	1,785,608
Juvenile Correction Services	7,532,983	7,672,401	7,672,401	7,680,784	7,777,775
Ancillary Services	2,884,636	3,241,471	3,241,471	3,249,427	3,282,611
Physical Plant & Central Services	3,393,737	2,755,137	2,755,137	2,710,308	2,722,939
Capital Improvements	872,817	--	--	--	--
Total Expenditures	\$19,307,859	\$17,124,327	\$17,124,327	\$17,087,723	\$17,241,990
Expenditures by Object					
Salaries and Wages	12,482,847	12,992,988	12,992,988	13,019,194	13,173,461
Contractual Services	4,792,243	3,654,458	3,654,458	3,617,048	3,617,048
Commodities	687,756	390,876	390,876	372,411	372,411
Capital Outlay	381,720	38,416	38,416	38,416	38,416
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,344,566	\$17,076,738	\$17,076,738	\$17,047,069	\$17,201,336
Aid to Local Governments	--	--	--	--	--
Other Assistance	50,324	47,589	47,589	40,654	40,654
Subtotal: Operating Expenditures	\$18,394,890	\$17,124,327	\$17,124,327	\$17,087,723	\$17,241,990
Capital Improvements	912,969	--	--	--	--
Total Reportable Expenditures	\$19,307,859	\$17,124,327	\$17,124,327	\$17,087,723	\$17,241,990
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,307,859	\$17,124,327	\$17,124,327	\$17,087,723	\$17,241,990
Expenditures by Fund					
State General Fund	18,319,462	16,537,266	16,537,266	16,526,337	16,680,604
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	182,416	--	--	--	--
Other Funds	805,981	587,061	587,061	561,386	561,386
Total Expenditures by Fund	\$19,307,859	\$17,124,327	\$17,124,327	\$17,087,723	\$17,241,990
FTE Positions	290.50	262.50	262.50	262.50	262.50
Non-FTE Unclassified Permanent	13.00	11.00	11.00	11.00	11.00
Total Positions	303.50	273.50	273.50	273.50	273.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of offenders who showed improvement on standardized academic instruments	67.0 %	75.0 %	75.0 %
Percent of juveniles who successfully complete conditional release	83.1 %	85.0 %	90.0 %
Average daily population	210	210	210

Larned Juvenile Correctional Facility

Mission. The mission of the Larned Juvenile Correctional Facility 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 offenders accountable for their behavior, and improve the offender's ability to live more productively and responsibly in the community.

Operations. The Larned Juvenile Correctional Facility is the Juvenile Justice Authority's substance abuse and mental health treatment facility for young men. Effective July 1, 2013 the facility was placed under the authority of the Department of Corrections. The 152-bed facility has 90 medium-security beds dedicated to the Residential Substance Abuse Treatment (RSAT) Program. An additional 30 beds are dedicated to offenders transitioning from the RSAT Program back to the general population. The remaining 32 beds are classified as maximum security and are dedicated to mental health treatment.

The Ancillary Services Program also provides other rehabilitative services including independent living skills, vocational training, and behavior management.

Goals and Objectives. Goals of the Larned Juvenile Correctional Facility include the following:

Provide youth with the life and competency skills necessary to function in society.

Provide a safe and healthy physical environment for youth and staff.

Statutory History. The Larned Youth Rehabilitation Center was established at Larned State Hospital in 1972. In 1982, the Legislature established a Youth Services Division in the Department of Social and Rehabilitation Services, and the Larned Youth Rehabilitation Center was renamed the Youth Center at Larned. At the same time, the bed capacity was doubled. The Center was expanded again in 1994 to 116 beds. The facility was renamed the Larned Juvenile Correctional Facility by the 1997 Legislature (KSA 2012 Supp. 76-3204). On July 1, 1997, responsibility for the juvenile correctional facilities was transferred from SRS to the newly created Juvenile Justice Authority (KSA 2012 Supp. 75-7024 and 76-3203). In 2000, the Legislature approved construction of the Kansas Juvenile Correctional Complex in Topeka to replace existing beds.

Larned Juvenile Correctional Facility

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
General Administration	1,080,596	1,088,483	1,088,483	1,099,613	1,106,825
Education Services	1,455,319	1,331,920	1,331,920	1,331,920	1,331,920
Juvenile Correctional Services	3,980,461	4,115,917	4,115,917	4,167,233	4,216,860
Ancillary Services	1,894,636	1,854,519	1,854,519	1,876,013	1,898,330
Physical Plant & Central Services	1,273,267	1,001,425	1,001,425	1,006,793	1,013,762
Capital Improvements	562,976	8,470	8,470	--	--
Total Expenditures	\$10,247,255	\$9,400,734	\$9,400,734	\$9,481,572	\$9,567,697
Expenditures by Object					
Salaries and Wages	7,158,117	7,286,739	7,286,739	7,377,683	7,463,808
Contractual Services	1,881,360	1,760,216	1,760,216	1,758,580	1,758,580
Commodities	342,601	308,975	308,975	308,975	308,975
Capital Outlay	76,280	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,458,358	\$9,355,930	\$9,355,930	\$9,445,238	\$9,531,363
Aid to Local Governments	--	--	--	--	--
Other Assistance	36,334	36,334	36,334	36,334	36,334
Subtotal: Operating Expenditures	\$9,494,692	\$9,392,264	\$9,392,264	\$9,481,572	\$9,567,697
Capital Improvements	565,681	8,470	8,470	--	--
Total Reportable Expenditures	\$10,060,373	\$9,400,734	\$9,400,734	\$9,481,572	\$9,567,697
Non-expense Items	186,882	--	--	--	--
Total Expenditures by Object	\$10,247,255	\$9,400,734	\$9,400,734	\$9,481,572	\$9,567,697
Expenditures by Fund					
State General Fund	9,403,997	9,299,963	9,299,963	9,390,907	9,477,032
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	562,976	8,470	8,470	--	--
Other Funds	280,282	92,301	92,301	90,665	90,665
Total Expenditures by Fund	\$10,247,255	\$9,400,734	\$9,400,734	\$9,481,572	\$9,567,697
FTE Positions	148.00	147.00	147.00	147.00	147.00
Non-FTE Unclassified Permanent	7.00	4.00	4.00	4.00	4.00
Total Positions	155.00	151.00	151.00	151.00	151.00

Performance Measures

	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of offenders who showed improvements on standardized academic instruments	80.0 %	81.0 %	81.0 %
Percent of juveniles who successfully complete conditional release	78.0 %	78.0 %	78.0 %
Average daily population	137	137	137

Juvenile Justice Authority

Operations. Effective July 1, 2013 all agency responsibilities have been transferred to the Department of Corrections.

Juvenile Justice Authority

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	4,174,493	--	--	--	--
Programs	54,817,816	--	--	--	--
Debt Service & Capital Improvements	4,001,851	--	--	--	--
Total Expenditures	\$62,994,160	\$ --	\$ --	\$ --	\$ --
Expenditures by Object					
Salaries and Wages	2,265,328	--	--	--	--
Contractual Services	2,543,923	--	--	--	--
Commodities	15,299	--	--	--	--
Capital Outlay	392,272	--	--	--	--
Debt Service	1,485,576	--	--	--	--
Subtotal: State Operations	\$6,702,398	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	26,730,010	--	--	--	--
Other Assistance	26,470,790	--	--	--	--
Subtotal: Operating Expenditures	\$59,903,198	\$ --	\$ --	\$ --	\$ --
Capital Improvements	2,761,380	--	--	--	--
Total Reportable Expenditures	\$62,664,578	\$ --	\$ --	\$ --	\$ --
Non-expense Items	329,582	--	--	--	--
Total Expenditures by Object	\$62,994,160	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund	49,398,328	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,001,851	--	--	--	--
Other Funds	9,593,981	--	--	--	--
Total Expenditures by Fund	\$62,994,160	\$ --	\$ --	\$ --	\$ --
FTE Positions	30.00	--	--	--	--
Non-FTE Unclassified Permanent	18.00	--	--	--	--
Total Positions	48.00	--	--	--	--

Performance Measures

There are no performance measures for this program.

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	1,453,209	2,048,688	2,203,856	2,036,040	2,199,489
Emergency Preparedness	46,607,566	78,296,487	78,376,487	16,416,152	16,504,538
State Military Service Operations	1,502,528	616,321	616,321	604,063	604,063
Physical Plant Operations	36,646,464	29,480,467	29,480,467	29,825,620	29,827,082
Debt Service & Capital Improvements	5,208,486	7,650,787	7,650,787	6,164,968	6,164,968
Total Expenditures	\$91,418,253	\$118,092,750	\$118,327,918	\$55,046,843	\$55,300,140
Expenditures by Object					
Salaries and Wages	24,535,351	18,774,028	19,005,196	18,841,792	19,095,089
Contractual Services	11,554,520	11,713,708	11,714,508	11,049,166	11,049,166
Commodities	6,038,519	5,241,457	5,241,457	5,147,042	5,147,042
Capital Outlay	702,031	459,340	462,540	398,587	398,587
Debt Service	1,485,652	1,392,271	1,392,271	1,299,174	1,299,174
Subtotal: State Operations	\$44,316,073	\$37,580,804	\$37,815,972	\$36,735,761	\$36,989,058
Aid to Local Governments	14,111,840	61,603,504	61,603,504	10,136,481	10,136,481
Other Assistance	27,296,258	12,138,910	12,138,910	2,824,215	2,824,215
Subtotal: Operating Expenditures	\$85,724,171	\$111,323,218	\$111,558,386	\$49,696,457	\$49,949,754
Capital Improvements	4,922,178	6,258,516	6,258,516	4,865,794	4,865,794
Total Reportable Expenditures	\$90,646,349	\$117,581,734	\$117,816,902	\$54,562,251	\$54,815,548
Non-expense Items	771,904	511,016	511,016	484,592	484,592
Total Expenditures by Object	\$91,418,253	\$118,092,750	\$118,327,918	\$55,046,843	\$55,300,140
Expenditures by Fund					
State General Fund	9,753,638	13,067,865	13,147,865	9,291,601	9,380,740
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	81,664,615	105,024,885	105,180,053	45,755,242	45,919,400
Total Expenditures by Fund	\$91,418,253	\$118,092,750	\$118,327,918	\$55,046,843	\$55,300,140
FTE Positions	200.00	200.50	200.50	200.50	200.50
Non-FTE Unclassified Permanent	279.09	259.60	262.60	259.60	262.60
Total Positions	479.09	460.10	463.10	460.10	463.10

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 Adjutant General's Department was charged with administering the Kansas National Guard Educational Assistance Program until FY 2003, when administration of the Kansas National Guard Educational Program was transferred to the Kansas Board of Regents. However, the Department is still required to coordinate with the Board of Regents in verifying participant eligibility.

The Administration Program consists of the state and federal staff command activities necessary to carry out the programs of the Military Division 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 a well-organized and efficient approach to the management of facilities and grounds in accordance with state and federal guidelines.

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,334,162	1,807,744	1,958,912	1,812,569	1,976,018
Contractual Services	95,074	179,378	180,178	179,173	179,173
Commodities	18,114	39,207	39,207	40,026	40,026
Capital Outlay	1,500	18,000	21,200	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,448,850	\$2,044,329	\$2,199,497	\$2,031,768	\$2,195,217
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,359	4,359	4,359	4,272	4,272
Subtotal: Operating Expenditures	\$1,453,209	\$2,048,688	\$2,203,856	\$2,036,040	\$2,199,489
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,453,209	\$2,048,688	\$2,203,856	\$2,036,040	\$2,199,489
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,453,209	\$2,048,688	\$2,203,856	\$2,036,040	\$2,199,489
Expenditures by Fund					
State General Fund	1,227,599	1,170,708	1,170,708	1,197,333	1,204,146
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	225,610	877,980	1,033,148	838,707	995,343
Total Expenditures by Fund	\$1,453,209	\$2,048,688	\$2,203,856	\$2,036,040	\$2,199,489
FTE Positions	23.50	23.50	23.50	23.50	23.50
Non-FTE Unclassified Permanent	4.00	8.00	10.00	8.00	10.00
Total Positions	27.50	31.50	33.50	31.50	33.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of administrative costs to total agency expenses	1.5 %	1.1 %	2.5 %

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 FY 2004, the Kansas Division of Emergency Management received federal grant money from the

Department of Homeland Security to fund 7.00 FTE Homeland Security Regional Coordinators in various regions across the state. Starting in FY 2008, one-fourth of the coordinators' salary expenditures shifted to state funds. In FY 2009, 100.0 percent of the coordinators' salary and related expenditures shifted to state funds. The regional coordinators are responsible for organizing exercise programs within their assigned counties, based on the county's security assessment. The regional coordinators' supervisor, the Homeland Security Coordinator, is funded with the Emergency Management Performance Grant.

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 all of the functions of the Division of Emergency Management. The Robert T. Stafford Disaster Relief 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.

Emergency Preparedness

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,968,986	2,972,359	3,052,359	2,976,583	3,064,969
Contractual Services	1,860,791	1,811,953	1,811,953	912,760	912,760
Commodities	216,055	259,840	259,840	143,972	143,972
Capital Outlay	371,897	109,297	109,297	87,544	87,544
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,417,729	\$5,153,449	\$5,233,449	\$4,120,859	\$4,209,245
Aid to Local Governments	14,111,840	61,603,504	61,603,504	10,136,481	10,136,481
Other Assistance	26,254,589	11,028,518	11,028,518	1,674,220	1,674,220
Subtotal: Operating Expenditures	\$45,784,158	\$77,785,471	\$77,865,471	\$15,931,560	\$16,019,946
Capital Improvements	54,751	--	--	--	--
Total Reportable Expenditures	\$45,838,909	\$77,785,471	\$77,865,471	\$15,931,560	\$16,019,946
Non-expense Items	768,657	511,016	511,016	484,592	484,592
Total Expenditures by Object	\$46,607,566	\$78,296,487	\$78,376,487	\$16,416,152	\$16,504,538
Expenditures by Fund					
State General Fund	1,123,912	5,361,649	5,441,649	1,563,696	1,645,944
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	45,483,654	72,934,838	72,934,838	14,852,456	14,858,594
Total Expenditures by Fund	\$46,607,566	\$78,296,487	\$78,376,487	\$16,416,152	\$16,504,538
FTE Positions	14.50	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	30.49	30.00	31.00	30.00	31.00
Total Positions	44.99	44.00	45.00	44.00	45.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of training workshops sponsored by KDEM	64	100	100
Number of county emergency operation plans reviewed for compliance	10	66	15
Number of times the State Emergency Operations Center is activated	2	5	5

State Military Service Operations

Operations. The State Military Service Operations Program finances the state's training of officers of the Kansas National Guard units and the state's responsibilities when National Guard units are called to state active duty. Units of the Kansas Army and Air National Guard are available to the Governor for mobilization during periods of natural disaster, civil disturbance, or other events that threaten public safety. Such mobilizations are known as state active duty and, during these periods, the Governor serves as the Commander of the National Guard.

State active duty has generally been restricted to periods of natural disaster, such as blizzards and floods, but guard members have been called during civil disturbances, public employee strikes, and gubernatorial inauguration ceremonies. During state active duty, this program provides pay for the troops and expenses for operating federal military equipment.

The State Military Service Operations Program also involves the state's role in training officers for its National Guard units. The state, in cooperation with the federal government, operates the Kansas Military Academy at the Kansas Regional Training Institute in Salina. The state's share of operational costs for Kansas Army National Guard members attending Officer Candidate School involves providing awards for graduating cadets. Other costs, such as student

pay, curriculum materials, travel, and the operation and maintenance of the facility, are paid for by the federal government. Officer Candidate School lasts 15 months during which students report to class one weekend per month for instruction and testing.

The military status of the National Guard is reviewed regularly through external reviews conducted by the U.S. Fifth Army, the Inspector General and Army audit agency, and the Adjutant General.

Goals and Objectives. As its goals, the agency will pursue:

Financing timely and effective responses of State National Guard units when they are called to state active duty.

Processing payments promptly for state active duty and accounting for all expenditures in the most efficient and effective manner.

Statutory History. The Governor may order the National Guard units to state active duty according to the provisions of KSA 48-241. KSA 48-209 authorizes the Governor to call retired members of the National Guard to state active duty. KSA 48-213 prescribes training requirements equal to those of the active armed forces.

State Military Service Operations

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,036,130	215,396	215,396	209,494	209,494
Contractual Services	227,273	81,237	81,237	74,688	74,688
Commodities	789	9,807	9,807	10,000	10,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,264,192	\$306,440	\$306,440	\$294,182	\$294,182
Aid to Local Governments	--	--	--	--	--
Other Assistance	238,336	309,881	309,881	309,881	309,881
Subtotal: Operating Expenditures	\$1,502,528	\$616,321	\$616,321	\$604,063	\$604,063
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,502,528	\$616,321	\$616,321	\$604,063	\$604,063
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,502,528	\$616,321	\$616,321	\$604,063	\$604,063
Expenditures by Fund					
State General Fund	1,114,790	91,801	91,801	79,705	79,705
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	387,738	524,520	524,520	524,358	524,358
Total Expenditures by Fund	\$1,502,528	\$616,321	\$616,321	\$604,063	\$604,063
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of missions within the timeframe specified by the requestor	100.0 %	100.0 %	100.0 %
Percent of payments for state active duty made on time	99.0 %	100.0 %	100.0 %

Physical Plant Operations

Operations. The Physical Plant Operations Program provides units of the Kansas Army and Air National Guard with physical facilities and equipment that are serviceable and 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 are provided by KSA 48-303, 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.

Physical Plant Operations

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	19,196,073	13,778,529	13,778,529	13,843,146	13,844,608
Contractual Services	9,371,382	9,641,140	9,641,140	9,882,545	9,882,545
Commodities	5,803,561	4,932,603	4,932,603	4,953,044	4,953,044
Capital Outlay	328,634	332,043	332,043	311,043	311,043
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$34,699,650	\$28,684,315	\$28,684,315	\$28,989,778	\$28,991,240
Aid to Local Governments	--	--	--	--	--
Other Assistance	798,974	796,152	796,152	835,842	835,842
Subtotal: Operating Expenditures	\$35,498,624	\$29,480,467	\$29,480,467	\$29,825,620	\$29,827,082
Capital Improvements	1,144,593	--	--	--	--
Total Reportable Expenditures	\$36,643,217	\$29,480,467	\$29,480,467	\$29,825,620	\$29,827,082
Non-expense Items	3,247	--	--	--	--
Total Expenditures by Object	\$36,646,464	\$29,480,467	\$29,480,467	\$29,825,620	\$29,827,082
Expenditures by Fund					
State General Fund	2,635,451	2,740,350	2,740,350	2,786,933	2,787,011
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,011,013	26,740,117	26,740,117	27,038,687	27,040,071
Total Expenditures by Fund	\$36,646,464	\$29,480,467	\$29,480,467	\$29,825,620	\$29,827,082
FTE Positions	162.00	163.00	163.00	163.00	163.00
Non-FTE Unclassified Permanent	244.60	221.60	221.60	221.60	221.60
Total Positions	406.60	384.60	384.60	384.60	384.60

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Utility dollars expended on electricity at the State Defense Building and armories	\$625,687	\$723,501	\$736,919
Utility dollars expended on natural gas at the State Defense Building and armories	\$212,657	\$252,275	\$257,201

Debt Service & Capital Improvements

Operations. The Capital Improvements Program includes funds to complete capital rehabilitation and repair projects at various National Guard facilities. In addition, 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 budgeted in this program.

The 2000 Legislature granted authority for an armory 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 each, starting in FY 2007 and

ending in FY 2009. The agency had \$6.0 million issued at the end of FY 2009. The last \$3.0 million was issued in FY 2011 instead of FY 2009. The Adjutant General will also use federal and local monies to finance this project. Also, the 2005 Legislature authorized \$1,450,711 in bonds to construct an armory, classroom, and recreation center in conjunction with Pittsburg State University. The 2007 Legislature approved \$9.0 million for a new training center in Salina. The training center will be 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,485,652	1,392,271	1,392,271	1,299,174	1,299,174
Subtotal: State Operations	\$1,485,652	\$1,392,271	\$1,392,271	\$1,299,174	\$1,299,174
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,485,652	\$1,392,271	\$1,392,271	\$1,299,174	\$1,299,174
Capital Improvements	3,722,834	6,258,516	6,258,516	4,865,794	4,865,794
Total Reportable Expenditures	\$5,208,486	\$7,650,787	\$7,650,787	\$6,164,968	\$6,164,968
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,208,486	\$7,650,787	\$7,650,787	\$6,164,968	\$6,164,968
Expenditures by Fund					
State General Fund	3,651,886	3,703,357	3,703,357	3,663,934	3,663,934
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,556,600	3,947,430	3,947,430	2,501,034	2,501,034
Total Expenditures by Fund	\$5,208,486	\$7,650,787	\$7,650,787	\$6,164,968	\$6,164,968
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Emergency Medical Services Board

Mission. The mission of the Emergency Medical Services (EMS) Board is to ensure that quality out-of-hospital care is available throughout Kansas. This care is based on the optimal utilization of community resources that are consistent with the patient's needs. The delivery of optimal care is supported through the adoption of standards; definition of scopes of practice; and provision of health, safety, and prevention education and information to the public, EMS agencies, providers, instructors, health care professionals, and other public service and political entities.

Operations. The Board's program consists of seven primary areas: (1) regulating ambulance services, vehicles, training programs, instructors, training officers, and attendants; (2) overseeing the certification examination for attendants at all levels; (3) providing technical assistance to governing bodies, ambulance services and training programs; (4) managing the Education Incentive Grant Program to enhance emergency medical certification throughout Kansas; (5) providing staff support for the Board; (6) managing the Kansas Emergency Medical Services Information System; and (7) managing the Kansas Revolving and Assistance Fund Grant Program.

Goals and Objectives. The agency has established the following goals:

Create a clear identity for the Kansas Emergency Medical Services Board that is consistent with and supportive of the integration of emergency medical services into a public health model at 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 the citizens of Kansas.

Regulate emergency medical services consistently, promptly, and fairly.

Ensure emergency medical service attendants and providers are well equipped and professionally trained.

Support continued improvement in the Kansas emergency medical services system.

Statutory History. The Emergency Medical Services Board carries out its mission as provided in KSA 65-6101 et seq.

Emergency Medical Services Board

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	832,229	824,493	824,493	822,758	832,020
Contractual Services	326,288	391,678	391,678	393,440	393,440
Commodities	21,061	23,030	23,030	23,030	23,030
Capital Outlay	433	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,180,011	\$1,239,201	\$1,239,201	\$1,239,228	\$1,248,490
Aid to Local Governments	832,065	749,515	749,515	749,515	749,515
Other Assistance	182,217	150,000	150,000	150,000	150,000
Subtotal: Operating Expenditures	\$2,194,293	\$2,138,716	\$2,138,716	\$2,138,743	\$2,148,005
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,194,293	\$2,138,716	\$2,138,716	\$2,138,743	\$2,148,005
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,194,293	\$2,138,716	\$2,138,716	\$2,138,743	\$2,148,005
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,194,293	2,138,716	2,138,716	2,138,743	2,148,005
Total Expenditures by Fund	\$2,194,293	\$2,138,716	\$2,138,716	\$2,138,743	\$2,148,005
FTE Positions	14.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.00	14.00	14.00	14.00	14.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of ambulance service inspections completed	177	180	180
Number of times technical assistance is provided at an on-site inspection	289	300	300
Number of ambulance attendants recertified	4,517	4,700	4,900
Number of Instructor/Coordinators recertified	127	140	145
Number of initial education courses approved	166	200	200
Number of investigations received	48	50	50
Number of continuing education audits	18	500	500

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 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 HAZMAT (Hazardous Materials) Response Program coordinates existing trained HAZMAT emergency responders. The Fire Marshal contracts with local fire departments for emergency response to chemical, biological, radiological, nuclear, and explosive incidents. The 1999 Legislature authorized the State Fire Marshal’s Office to implement a statewide hazardous materials assessment.

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.

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 assessment and response capability, as well as investigate suspected arson fires and inspect facilities for fire safety. KSA 40-2,110 requires insurance companies to report fires to the State Fire Marshal.

State Fire Marshal

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,369,658	3,258,217	3,258,287	3,316,746	3,429,604
Contractual Services	729,000	1,106,784	1,120,034	1,032,197	1,032,197
Commodities	184,447	285,354	287,034	344,838	344,838
Capital Outlay	350,593	192,493	192,493	64,313	204,318
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,633,698	\$4,842,848	\$4,857,848	\$4,758,094	\$5,010,957
Aid to Local Governments	--	--	--	--	--
Other Assistance	31,218	34,500	34,500	37,500	37,500
Subtotal: Operating Expenditures	\$3,664,916	\$4,877,348	\$4,892,348	\$4,795,594	\$5,048,457
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,664,916	\$4,877,348	\$4,892,348	\$4,795,594	\$5,048,457
Non-expense Items	196,925	244,734	244,734	246,675	249,864
Total Expenditures by Object	\$3,861,841	\$5,122,082	\$5,137,082	\$5,042,269	\$5,298,321
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,861,841	5,122,082	5,137,082	5,042,269	5,298,321
Total Expenditures by Fund	\$3,861,841	\$5,122,082	\$5,137,082	\$5,042,269	\$5,298,321
FTE Positions					
FTE Positions	48.00	55.00	55.00	55.00	55.00
Non-FTE Unclassified Permanent	1.00	8.50	8.50	8.50	8.50
Total Positions	49.00	63.50	63.50	63.50	63.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of polygraph examinations	19	10	15
Number of requests for investigation	376	380	380
Number of investigations with arrests/convictions	63	65	65

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 (1) policing the Kansas Turnpike, (2) providing security for public officials, (3) administering the Capitol Police, (4) inspecting commercial motor carriers, and (5) administering the Homeland Security Grant Program. Sworn members of the Highway Patrol are vested with full police powers.

Highway Patrol 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 also 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 is 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, headquartered in Wichita, and the Capitol Police, 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Capitol Police	3,335,419	3,672,205	3,672,205	3,645,321	3,681,436
Administration	74,231,004	68,091,466	68,091,466	68,507,594	69,105,595
Motor Carrier Inspection	4,084,139	4,334,074	4,334,074	4,298,089	4,345,394
Turnpike Patrol	4,038,135	4,166,366	4,166,366	4,086,527	4,145,665
Debt Service & Capital Improvements	1,700,145	4,378,936	4,378,936	664,525	664,525
Total Expenditures	\$87,388,842	\$84,643,047	\$84,643,047	\$81,202,056	\$81,942,615
Expenditures by Object					
Salaries and Wages	55,898,515	58,045,516	58,045,516	59,349,832	60,090,391
Contractual Services	6,297,732	5,727,772	5,727,772	5,951,512	5,951,512
Commodities	4,777,711	5,103,244	5,103,244	4,926,211	4,926,211
Capital Outlay	10,097,505	6,275,105	6,275,105	7,069,140	7,069,140
Debt Service	97,231	80,200	80,200	61,819	61,819
Subtotal: State Operations	\$77,168,694	\$75,231,837	\$75,231,837	\$77,358,514	\$78,099,073
Aid to Local Governments	4,663,221	3,575,371	3,575,371	2,529,355	2,529,355
Other Assistance	161,526	135,407	135,407	106,608	106,608
Subtotal: Operating Expenditures	\$81,993,441	\$78,942,615	\$78,942,615	\$79,994,477	\$80,735,036
Capital Improvements	1,604,059	4,298,736	4,298,736	602,706	602,706
Total Reportable Expenditures	\$83,597,500	\$83,241,351	\$83,241,351	\$80,597,183	\$81,337,742
Non-expense Items	3,791,342	1,401,696	1,401,696	604,873	604,873
Total Expenditures by Object	\$87,388,842	\$84,643,047	\$84,643,047	\$81,202,056	\$81,942,615
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	87,388,842	84,643,047	84,643,047	81,202,056	81,942,615
Total Expenditures by Fund	\$87,388,842	\$84,643,047	\$84,643,047	\$81,202,056	\$81,942,615
FTE Positions	841.00	841.00	841.00	841.00	841.00
Non-FTE Unclassified Permanent	34.00	38.00	38.00	38.00	38.00
Total Positions	875.00	879.00	879.00	879.00	879.00

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 areas of the Capitol Police jurisdiction.

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,911,727	3,251,816	3,251,816	3,227,304	3,263,419
Contractual Services	276,379	271,658	271,658	273,338	273,338
Commodities	120,178	111,306	111,306	111,937	111,937
Capital Outlay	13,145	23,435	23,435	23,998	23,998
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,321,429	\$3,658,215	\$3,658,215	\$3,636,577	\$3,672,692
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,990	13,990	13,990	8,744	8,744
Subtotal: Operating Expenditures	\$3,335,419	\$3,672,205	\$3,672,205	\$3,645,321	\$3,681,436
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,335,419	\$3,672,205	\$3,672,205	\$3,645,321	\$3,681,436
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,335,419	\$3,672,205	\$3,672,205	\$3,645,321	\$3,681,436
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,335,419	3,672,205	3,672,205	3,645,321	3,681,436
Total Expenditures by Fund	\$3,335,419	\$3,672,205	\$3,672,205	\$3,645,321	\$3,681,436
FTE Positions	45.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	45.00	46.00	46.00	46.00	46.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of crimes reported and complaints filed	1,192	900	900
Number of arrests	115	200	200
Number of patrol hours	31,120	30,000	32,000

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. Furthermore, the Patrol is the State Administrative Agency for the Homeland Security Grant Program, which is included in the Administration Program. At least 80.0 percent of the Homeland Security funds are passed through to local jurisdictions. The remaining 20.0 percent of the funds can be used by the state.

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	45,492,418	46,934,329	46,934,329	48,387,203	48,985,204
Contractual Services	5,747,794	5,180,603	5,180,603	5,397,286	5,397,286
Commodities	4,456,155	4,782,333	4,782,333	4,605,154	4,605,154
Capital Outlay	9,948,621	6,112,945	6,112,945	6,903,087	6,903,087
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$65,644,988	\$63,010,210	\$63,010,210	\$65,292,730	\$65,890,731
Aid to Local Governments	4,663,221	3,575,371	3,575,371	2,529,355	2,529,355
Other Assistance	130,308	104,189	104,189	80,636	80,636
Subtotal: Operating Expenditures	\$70,438,517	\$66,689,770	\$66,689,770	\$67,902,721	\$68,500,722
Capital Improvements	1,145	--	--	--	--
Total Reportable Expenditures	\$70,439,662	\$66,689,770	\$66,689,770	\$67,902,721	\$68,500,722
Non-expense Items	3,791,342	1,401,696	1,401,696	604,873	604,873
Total Expenditures by Object	\$74,231,004	\$68,091,466	\$68,091,466	\$68,507,594	\$69,105,595
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	74,231,004	68,091,466	68,091,466	68,507,594	69,105,595
Total Expenditures by Fund	\$74,231,004	\$68,091,466	\$68,091,466	\$68,507,594	\$69,105,595
FTE Positions	672.50	671.50	671.50	671.50	671.50
Non-FTE Unclassified Permanent	34.00	38.00	38.00	38.00	38.00
Total Positions	706.50	709.50	709.50	709.50	709.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of trooper road hours	330,984	350,000	375,000
Percent of fatalities per 100 million miles traveled	1.20 %	1.20 %	1.00 %
Number of felony arrests	734	740	800
Percent of injury accidents involving alcohol	8.5 %	8.0 %	8.0 %
Percent of seatbelt law compliance	92.0 %	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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,977,716	4,105,922	4,105,922	4,024,861	4,083,999
Contractual Services	24,058	22,775	22,775	23,212	23,212
Commodities	30,211	31,384	31,384	32,018	32,018
Capital Outlay	6,150	6,285	6,285	6,436	6,436
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,038,135	\$4,166,366	\$4,166,366	\$4,086,527	\$4,145,665
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,038,135	\$4,166,366	\$4,166,366	\$4,086,527	\$4,145,665
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,038,135	\$4,166,366	\$4,166,366	\$4,086,527	\$4,145,665
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,038,135	\$4,166,366	\$4,166,366	\$4,086,527	\$4,145,665
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,038,135	4,166,366	4,166,366	4,086,527	4,145,665
Total Expenditures by Fund	\$4,038,135	\$4,166,366	\$4,166,366	\$4,086,527	\$4,145,665
FTE Positions	52.50	52.50	52.50	52.50	52.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	52.50	52.50	52.50	52.50	52.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of miles patrolled	1,953,229	1,900,000	1,900,000
Percent of fatalities to total accidents	.64 %	.42 %	.39 %
Number of DUI arrests	461	500	500

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,516,654	3,753,449	3,753,449	3,710,464	3,757,769
Contractual Services	249,501	252,736	252,736	257,676	257,676
Commodities	171,167	178,221	178,221	177,102	177,102
Capital Outlay	129,589	132,440	132,440	135,619	135,619
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,066,911	\$4,316,846	\$4,316,846	\$4,280,861	\$4,328,166
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,228	17,228	17,228	17,228	17,228
Subtotal: Operating Expenditures	\$4,084,139	\$4,334,074	\$4,334,074	\$4,298,089	\$4,345,394
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,084,139	\$4,334,074	\$4,334,074	\$4,298,089	\$4,345,394
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,084,139	\$4,334,074	\$4,334,074	\$4,298,089	\$4,345,394
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,084,139	4,334,074	4,334,074	4,298,089	4,345,394
Total Expenditures by Fund	\$4,084,139	\$4,334,074	\$4,334,074	\$4,298,089	\$4,345,394
FTE Positions	71.00	71.00	71.00	71.00	71.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	71.00	71.00	71.00	71.00	71.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of safety programs presented	106	120	120
Percent of vehicles at ports exceeding the legal weight limit	.24 %	.25 %	.25 %
Percent of trucks stopped by mobile units illegally overweight	37.9 %	40.0 %	40.0 %

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 and the Olathe Vehicle Identification Number Facility.

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	97,231	80,200	80,200	61,819	61,819
Subtotal: State Operations	\$97,231	\$80,200	\$80,200	\$61,819	\$61,819
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$97,231	\$80,200	\$80,200	\$61,819	\$61,819
Capital Improvements	1,602,914	4,298,736	4,298,736	602,706	602,706
Total Reportable Expenditures	\$1,700,145	\$4,378,936	\$4,378,936	\$664,525	\$664,525
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,700,145	\$4,378,936	\$4,378,936	\$664,525	\$664,525
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,700,145	4,378,936	4,378,936	664,525	664,525
Total Expenditures by Fund	\$1,700,145	\$4,378,936	\$4,378,936	\$664,525	\$664,525
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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
General Services	6,632,327	7,694,526	7,695,876	7,083,688	7,114,663
Investigations	13,831,293	13,497,693	13,497,693	13,546,527	13,641,684
Laboratory Services	7,626,150	7,966,405	7,966,405	7,382,760	7,433,629
Debt Service & Capital Improvements	366,200	100,000	100,000	100,000	100,000
Total Expenditures	\$28,455,970	\$29,258,624	\$29,259,974	\$28,112,975	\$28,289,976
Expenditures by Object					
Salaries and Wages	16,935,010	18,176,335	18,176,335	18,243,087	18,418,738
Contractual Services	5,984,445	6,580,175	6,581,525	5,910,442	5,911,792
Commodities	1,269,423	1,487,078	1,487,078	1,491,200	1,491,200
Capital Outlay	2,360,170	1,492,858	1,492,858	943,412	943,412
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$26,549,048	\$27,736,446	\$27,737,796	\$26,588,141	\$26,765,142
Aid to Local Governments	1,392,469	1,398,560	1,398,560	1,398,560	1,398,560
Other Assistance	31,219	23,618	23,618	26,274	26,274
Subtotal: Operating Expenditures	\$27,972,736	\$29,158,624	\$29,159,974	\$28,012,975	\$28,189,976
Capital Improvements	377,595	100,000	100,000	100,000	100,000
Total Reportable Expenditures	\$28,350,331	\$29,258,624	\$29,259,974	\$28,112,975	\$28,289,976
Non-expense Items	105,639	--	--	--	--
Total Expenditures by Object	\$28,455,970	\$29,258,624	\$29,259,974	\$28,112,975	\$28,289,976
Expenditures by Fund					
State General Fund	16,720,650	16,267,510	16,267,510	16,179,453	16,303,344
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,735,320	12,991,114	12,992,464	11,933,522	11,986,632
Total Expenditures by Fund	\$28,455,970	\$29,258,624	\$29,259,974	\$28,112,975	\$28,289,976
FTE Positions					
FTE Positions	218.00	223.00	223.00	223.00	223.00
Non-FTE Unclassified Permanent	88.00	81.00	81.00	81.00	81.00
Total Positions	306.00	304.00	304.00	304.00	304.00

General Services

Operations. The General Services Program includes the Administration Division and the Information Services Division. Administration provides the overall management of the Bureau. The Information Services Division supports the state central record repository for criminal justice information, manages the central operating components of the Kansas Criminal Justice Information System (KCJIS), and the Division provides programming and technical support for the Bureau's computer systems.

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 other convicted violent offenders.

In addition, the Information Services Division 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.

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 General Services Program is to maintain and enhance efficient and effective programs, policies, and procedures to provide relevant and timely record management, data processing, and administrative services in support of the Bureau's operations to fulfill the agency mission while safeguarding the privacy of individuals. This goal will be pursued through the following objectives:

- Maintain a secure, high availability, and high-speed performance network for access to timely and accurate mission-critical KBI and KCJIS criminal justice information.

- Provide Kansas criminal justice agencies with statewide, mission-critical technical help desk telecommunications connectivity support 24 hours a day, seven days a week.

- Design, develop, and implement new KBI and KCJIS mission-critical web-based application software systems to meet the changing criminal justice needs for timely and accurate data collection and dissemination.

- 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.

- Provide timely and accurate crime statistics to the FBI, the criminal justice community, legislators, state and local planners, educators, administrators, and the public.

Kansas Bureau of Investigation
General Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,987,087	4,414,384	4,414,384	4,453,220	4,482,845
Contractual Services	2,354,677	2,896,759	2,898,109	2,379,186	2,380,536
Commodities	57,457	80,963	80,963	81,442	81,442
Capital Outlay	220,655	292,901	292,901	160,321	160,321
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,619,876	\$7,685,007	\$7,686,357	\$7,074,169	\$7,105,144
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,233	9,519	9,519	9,519	9,519
Subtotal: Operating Expenditures	\$6,630,109	\$7,694,526	\$7,695,876	\$7,083,688	\$7,114,663
Capital Improvements	2,218	--	--	--	--
Total Reportable Expenditures	\$6,632,327	\$7,694,526	\$7,695,876	\$7,083,688	\$7,114,663
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,632,327	\$7,694,526	\$7,695,876	\$7,083,688	\$7,114,663
Expenditures by Fund					
State General Fund	2,855,984	3,077,075	3,077,075	2,942,985	2,956,515
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,776,343	4,617,451	4,618,801	4,140,703	4,158,148
Total Expenditures by Fund	\$6,632,327	\$7,694,526	\$7,695,876	\$7,083,688	\$7,114,663
FTE Positions	60.00	57.00	57.00	57.00	57.00
Non-FTE Unclassified Permanent	42.50	40.50	40.50	40.50	40.50
Total Positions	102.50	97.50	97.50	97.50	97.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of new adult criminal records created	30,660	31,273	31,899
Number of criminal history abstracts prepared and disseminated to:			
Criminal justice agencies	566,821	583,826	601,340
Non-criminal justice agencies	105,644	110,926	116,473
Number of Kansas users connected to the KCJIS system	9,374	9,392	9,411

Investigations

Operations. The Investigations Program provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas and includes the Field Investigations Division and the Special Operations Division. Although KBI special agents have the powers and privileges of Kansas sheriffs, it remains the policy of the KBI that agents will enter a case only at the request of another law enforcement agency, prosecutor, or state agency. The KBI will also enter an investigation by order of the Attorney General. The KBI restricts case acceptance to felony offenses unless exceptional circumstances exist. Assistance to local authorities regarding the investigation of criminal cases is provided by special agents located throughout the state. Three special agents are trained in the use of polygraph equipment.

The Field Investigations Division investigates crimes against persons, property, public corruption, computer crimes, and white-collar crimes. One agent is assigned to the investigation of terrorism in Kansas. Agents are also assigned to a high technology crime investigative unit and one agent is assigned to the Kansas Threat Integration Center. Additionally, agents conduct surveillance, develop information, and prepare reports regarding major criminal activities.

The Special Operations Division (SOD) comprises four narcotics enforcement regions. 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. Two agents are assigned to joint federal, state, and local narcotics task forces. The SOD is also the home for the Bureau's high risk warrant team, clandestine laboratory response team, and asset forfeiture operations.

Goals and Objectives. The goal of the Investigations Program is to promote public safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, conduct background investigations in connection with state employees, and disseminate criminal intelligence information. Objectives include the following:

Provide professional investigative as well as technical services to local, state, and federal law enforcement agencies.

Identify, investigate, and prosecute drug traffickers, manufacturers of illicit drugs, and marijuana producers.

Provide expert polygraph assistance to Kansas law enforcement and prosecutorial agencies in criminal investigations.

Ensure 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
Investigations

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,124,473	8,756,430	8,756,430	8,894,050	8,989,207
Contractual Services	2,635,343	2,661,118	2,661,118	2,686,942	2,686,942
Commodities	224,407	169,890	169,890	194,065	194,065
Capital Outlay	1,361,774	497,596	497,596	356,155	356,155
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,345,997	\$12,085,034	\$12,085,034	\$12,131,212	\$12,226,369
Aid to Local Governments	1,358,671	1,398,560	1,398,560	1,398,560	1,398,560
Other Assistance	20,986	14,099	14,099	16,755	16,755
Subtotal: Operating Expenditures	\$13,725,654	\$13,497,693	\$13,497,693	\$13,546,527	\$13,641,684
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,725,654	\$13,497,693	\$13,497,693	\$13,546,527	\$13,641,684
Non-expense Items	105,639	--	--	--	--
Total Expenditures by Object	\$13,831,293	\$13,497,693	\$13,497,693	\$13,546,527	\$13,641,684
Expenditures by Fund					
State General Fund	8,780,659	8,927,942	8,927,942	8,973,975	9,052,932
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,050,634	4,569,751	4,569,751	4,572,552	4,588,752
Total Expenditures by Fund	\$13,831,293	\$13,497,693	\$13,497,693	\$13,546,527	\$13,641,684
FTE Positions					
FTE Positions	101.00	109.00	109.00	109.00	109.00
Non-FTE Unclassified Permanent	30.00	26.00	26.00	26.00	26.00
Total Positions	131.00	135.00	135.00	135.00	135.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of agent training hours received	2,165	6,453	7,791
Number of background investigation polygraphs	36	35	42
Number of polygraph examinations admissions	74	66	61
Number of theft investigations	11	12	10

Laboratory Services

Operations. The Laboratory Services 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 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. 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 Laboratory Services 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
Laboratory Services

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,823,450	5,005,521	5,005,521	4,895,817	4,946,686
Contractual Services	994,425	1,022,298	1,022,298	844,314	844,314
Commodities	987,559	1,236,225	1,236,225	1,215,693	1,215,693
Capital Outlay	777,741	702,361	702,361	426,936	426,936
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,583,175	\$7,966,405	\$7,966,405	\$7,382,760	\$7,433,629
Aid to Local Governments	33,798	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,616,973	\$7,966,405	\$7,966,405	\$7,382,760	\$7,433,629
Capital Improvements	9,177	--	--	--	--
Total Reportable Expenditures	\$7,626,150	\$7,966,405	\$7,966,405	\$7,382,760	\$7,433,629
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,626,150	\$7,966,405	\$7,966,405	\$7,382,760	\$7,433,629
Expenditures by Fund					
State General Fund	4,717,807	4,162,493	4,162,493	4,162,493	4,193,897
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,908,343	3,803,912	3,803,912	3,220,267	3,239,732
Total Expenditures by Fund	\$7,626,150	\$7,966,405	\$7,966,405	\$7,382,760	\$7,433,629
FTE Positions	57.00	57.00	57.00	57.00	57.00
Non-FTE Unclassified Permanent	15.50	14.50	14.50	14.50	14.50
Total Positions	72.50	71.50	71.50	71.50	71.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of laboratory reports issued	15,129	15,500	15,500
Number of testimonies provided	178	185	190
Number of sessions of professional training/education received	47	50	45

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on debt incurred by the KBI are reflected in this program. In FY 1990, \$3.4 million of bonds were issued through the Kansas Development Finance Authority to finance the purchase of the KBI headquarters facility. The final debt service payment was in FY 2010. The Capital Improvements Program also provides for maintenance of the facility.

Goals and Objectives. The agency has identified the following goals for this program:

Make debt service payments in accordance with legal requirements.

Operate the Kansas Bureau of Investigation facilities efficiently.

Debt Service & Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	366,200	100,000	100,000	100,000	100,000
Total Reportable Expenditures	\$366,200	\$100,000	\$100,000	\$100,000	\$100,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$366,200	\$100,000	\$100,000	\$100,000	\$100,000
Expenditures by Fund					
State General Fund	366,200	100,000	100,000	100,000	100,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$366,200	\$100,000	\$100,000	\$100,000	\$100,000
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 2012 Supp. 74-5603 and 74-5605). 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 2013 Actual	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Base Budget	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	405,550	447,254	447,254	448,411	448,411
Contractual Services	105,030	60,928	113,928	59,319	117,655
Commodities	6,642	6,642	6,642	6,642	6,642
Capital Outlay	22,416	13,527	13,527	13,527	13,527
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$539,638	\$528,351	\$581,351	\$527,899	\$586,235
Aid to Local Governments	234,243	227,000	227,000	227,000	227,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$773,881	\$755,351	\$808,351	\$754,899	\$813,235
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$773,881	\$755,351	\$808,351	\$754,899	\$813,235
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$773,881	\$755,351	\$808,351	\$754,899	\$813,235
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	773,881	755,351	808,351	754,899	813,235
Total Expenditures by Fund	\$773,881	\$755,351	\$808,351	\$754,899	\$813,235
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 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of complaints received	109	120	140
Cases assigned to investigations	93	100	100

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, two of which are from the Senate and appointed by the President of the Senate and two from the House of Representatives appointed by the Speaker. The Governor appoints a chairperson from the two district court judges.

The sentencing guidelines developed by the Commission became effective July 1, 1993. Since then, the primary responsibility of the Sentencing Commission has consisted of monitoring and implementing the guidelines. Commission staff forecasts state prison facility populations, conducts criminal justice research studies, and completes tasks assigned by the Governor or 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.

During the 2006 Legislative Session, the agency was assigned new statistical estimation activities for civilly-committed sex offenders and data collection on the lifetime monitoring of this offender group.

In 2007, the agency gained membership in the Kansas Criminal Code Recodification Commission. The Recodification Commission completed its work and submitted a comprehensive recodification to the 2010 Legislature. As a result, the Sentencing Commission updated the Kansas Sentencing Guidelines Desk Reference Manual. The Commission serves as a member of the Kansas Reentry Policy Council and the Council Steering Committee.

The 2008 Legislature included the Kansas Sentencing Commission as a member of the Substance Abuse Policy Council and extended the Johnson County Pilot Program that uses an assessment tool to determine whether offenders supervised in the community are assigned to court services or community corrections supervision. In 2010, the Legislature authorized a funding mechanism for implementation of the risk assessment statewide and in 2011, required the Commission to develop the tool for certain types of offenders. The Legislature expanded the drug sentencing grid in 2012, and in 2013, authorized the Commission to make placement and cutoff decisions based upon risk levels and needs of the offender. The 2013 Legislature also required the Commission to determine impact and effectiveness of certain sanctions for felony offenders regarding recidivism and prison and community-based supervision.

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	796,470	1,007,247	1,007,247	863,344	863,344
Substance Abuse Treatment	6,539,506	6,569,506	6,569,506	6,569,506	6,569,506
Total Expenditures	\$7,335,976	\$7,576,753	\$7,576,753	\$7,432,850	\$7,432,850
Expenditures by Object					
Salaries and Wages	611,320	717,322	717,322	720,142	720,142
Contractual Services	146,300	260,028	260,028	131,152	131,152
Commodities	11,584	9,530	9,530	9,550	9,550
Capital Outlay	26,942	19,867	19,867	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$796,146	\$1,006,747	\$1,006,747	\$862,844	\$862,844
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,539,506	6,569,506	6,569,506	6,569,506	6,569,506
Subtotal: Operating Expenditures	\$7,335,652	\$7,576,253	\$7,576,253	\$7,432,350	\$7,432,350
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,335,652	\$7,576,253	\$7,576,253	\$7,432,350	\$7,432,350
Non-expense Items	324	500	500	500	500
Total Expenditures by Object	\$7,335,976	\$7,576,753	\$7,576,753	\$7,432,850	\$7,432,850
Expenditures by Fund					
State General Fund	7,033,235	7,127,962	7,127,962	7,026,536	7,026,536
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	302,741	448,791	448,791	406,314	406,314
Total Expenditures by Fund	\$7,335,976	\$7,576,753	\$7,576,753	\$7,432,850	\$7,432,850
FTE Positions	8.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	10.00	11.00	11.00	11.00	11.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of adult journal presentence investigation reports entered into database	16,289	16,533	16,781
Number of months with an error rate of 5.0 percent or less in the adult prison population projection	12	--	--
Number of alternative substance abuse treatment invoices paid	9,339	9,400	9,400
Number of prison bed impact statements completed	650	650	650

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 eight major programs: Administration, Regulation of Water Resources, Food Safety and Consumer Protection, Agricultural Laboratories, Animal Health, Conservation, Agriculture Marketing, and Environmental Protection. These eight programs assist in protecting the health and safety of the public through consumer protection and preventive activities. Many of these programs are partially financed through fees imposed on businesses and individuals regulated by the agency.

The 2011 Legislature adopted the Governor's order to include the programs of the Animal Health Department, the State Conservation Commission, and the Agriculture Marketing Program in the Department of Commerce into the Department of Agriculture.

Appointed by the Governor and confirmed by the Senate, the Secretary of Agriculture is responsible for directing the Department and serves as a member of the Governor's cabinet. The Secretary also receives policy recommendations from the nine member State Board of Agriculture.

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 were unconstitutional. The Governor was later appointed receiver of the State Board of Agriculture. KSA 74-560 et seq. created the Department of Agriculture and a nine-member advisory board to replace the State Board of Agriculture and provided the method of appointing and confirming the secretary.

Department of Agriculture

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration & Records Center	7,322,080	8,479,440	8,479,440	7,525,084	7,541,788
Food Safety & Consumer Protection	9,250,238	9,493,116	9,493,116	9,743,361	10,229,315
Regulation of Water Resources	7,899,000	7,447,530	7,447,530	6,983,100	7,040,980
Agricultural Laboratories	1,716,391	1,694,019	1,694,019	1,678,914	1,688,942
Environmental Protection	2,838,092	2,735,818	2,735,818	2,760,840	2,784,598
Conservation Programs	10,162,894	9,843,209	9,843,209	8,594,524	9,396,413
Animal Health	2,570,206	2,625,374	2,625,374	2,524,683	2,534,403
Total Expenditures	\$41,758,901	\$42,318,506	\$42,318,506	\$39,810,506	\$41,216,439
Expenditures by Object					
Salaries & Wages	21,535,479	21,950,950	21,950,950	22,686,540	23,076,733
Contractual Services	9,216,519	9,811,823	9,811,823	8,481,874	8,526,714
Commodities	909,965	976,751	976,751	927,188	946,688
Capital Outlay	959,194	736,001	736,001	377,457	528,857
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$32,621,157	\$33,475,525	\$33,475,525	\$32,473,059	\$33,078,992
Aid to Local Governments	3,568,657	3,253,559	3,253,559	2,927,227	2,927,227
Other Assistance	5,413,087	5,584,917	5,584,917	4,410,220	5,210,220
Subtotal: Operating Expenditures	\$41,602,901	\$42,314,001	\$42,314,001	\$39,810,506	\$41,216,439
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$41,602,901	\$42,314,001	\$42,314,001	\$39,810,506	\$41,216,439
Non-expense Items	156,000	4,505	4,505	--	--
Total Expenditures by Object	\$41,758,901	\$42,318,506	\$42,318,506	\$39,810,506	\$41,216,439
Expenditures by Fund					
State General Fund	10,309,478	9,584,598	9,584,598	9,521,285	10,016,230
Water Plan Fund	9,793,276	10,299,644	10,299,644	8,709,929	9,517,671
EDIF	620,432	570,832	570,832	570,832	573,018
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,035,715	21,863,432	21,863,432	21,008,460	21,109,520
Total Expenditures by Fund	\$41,758,901	\$42,318,506	\$42,318,506	\$39,810,506	\$41,216,439
FTE Positions	275.20	233.00	233.00	233.00	233.00
Non-FTE Unclassified Permanent	79.49	132.00	132.00	133.00	133.00
Total Positions	354.69	365.00	365.00	366.00	366.00

Administration & Records Center

Operations. The Administration and Records Center Program includes the Administrative Office and the Kansas Agricultural Statistics Service. The program provides coordination and supervision for all agency programs and duties; provides coordination among federal, state, and local agencies; and distributes information about agricultural production and marketing. The Program maintains records for licenses, permits, registrations, and certifications issued.

Goals and Objectives. One goal of the program is to provide centralized administrative services effectively and efficiently. The agency will pursue this goal through the following objectives:

Provide the management and support services necessary to allow the remainder of the agency to accomplish its objectives.

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
Administration & Records Center

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,665,730	4,003,940	4,003,940	4,253,198	4,269,902
Contractual Services	2,981,762	3,957,679	3,957,679	3,013,315	3,013,315
Commodities	81,407	84,244	84,244	66,948	66,948
Capital Outlay	114,966	41,233	41,233	23,207	23,207
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,843,865	\$8,087,096	\$8,087,096	\$7,356,668	\$7,373,372
Aid to Local Governments	--	--	--	--	--
Other Assistance	447,144	387,839	387,839	168,416	168,416
Subtotal: Operating Expenditures	\$7,291,009	\$8,474,935	\$8,474,935	\$7,525,084	\$7,541,788
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,291,009	\$8,474,935	\$8,474,935	\$7,525,084	\$7,541,788
Non-expense Items	31,071	4,505	4,505	--	--
Total Expenditures by Object	\$7,322,080	\$8,479,440	\$8,479,440	\$7,525,084	\$7,541,788
Expenditures by Fund					
State General Fund	2,320,483	1,836,027	1,836,027	1,664,292	1,670,191
Water Plan Fund	--	--	--	--	--
EDIF	620,432	570,832	570,832	570,832	573,018
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,381,165	6,072,581	6,072,581	5,289,960	5,298,579
Total Expenditures by Fund	\$7,322,080	\$8,479,440	\$8,479,440	\$7,525,084	\$7,541,788
FTE Positions	39.00	32.00	32.00	32.00	32.00
Non-FTE Unclassified Permanent	18.00	29.50	29.50	29.50	29.50
Total Positions	57.00	61.50	61.50	61.50	61.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of completed legal cases	1,285	1,362	1,312
Financial transaction error rate	0.04 %	0.05 %	0.05 %
Number of commercial applicator renewals mailed six weeks before expiration	2,316	2,176	1,973

Food Safety & Consumer Protection

Operations. This program assures public safety and consumer protection through the enforcement of laws and regulations affecting food safety, quality of agricultural supplies, facility and product safety, and quantity of products sold in Kansas. Subprograms include Meat and Poultry Inspection, Dairy, Agricultural Commodities Assurance, Weights and Measures, Grain Warehouse, and Retail Food Inspection.

Meat and poultry personnel are assigned to Kansas slaughter and processing facilities not under federal inspection to perform sanitation as well as ante- and post-mortem inspections; inspect condemned and inedible materials; and provide standards of identity, residue prevention, and related inspections to assure wholesome and accurately labeled products. Dairy inspections are conducted on Grade A farms, manufacturing farms, processing plants, receiving stations, and trucks for transporting milk. Inspections adhere to the FDA Pasteurized Milk Ordinance and Kansas dairy laws.

The agency's Agricultural Commodities Assurance Subprogram enforces good manufacturing practices through feed mill inspections and product sampling of feed, seed, fertilizer, animal and pet foods, soil amendments, as well as agricultural lime to verify quality and proper labeling.

The Weights and Measures Subprogram assures public safety and consumer protection by certifying standards and test equipment and verifying the accuracy of commercial weighing and measuring devices used to determine mass, volume, and length. The Grain Warehouse Subprogram regulates all public grain warehouses operating under the Public Warehouse Act. The law protects producers of grain stored in public warehouses by requiring the warehouses to be licensed annually. Licensing ensures a safe environment for the grain, the care of grain during storage, the measurement of all grains to ascertain whether comparable grade and quality are available, and that proper records are maintained.

The Retail Food Inspection Subprogram inspects retail food service, food manufacturing facilities, food service establishments, and lodging facilities along with bottled beverage and water products.

Goals and Objectives. One goal of the program is to provide enforcement of laws and regulations affecting food safety, quality of agricultural supplies, and safety of products sold in Kansas. The program will pursue this goal through the following objectives:

Maintain wholesome meat, poultry, dairy, and egg products through inspections and sample analysis.

Conduct inspections of measuring and weighing devices used in retail sales and undertake corrective action for those devices that fail to conform with accuracy and specification requirements.

Statutory History. The Food Safety and Consumer Program administers the Kansas Dairy Law (KSA 65-771 et seq.), the Kansas Egg Law (KSA 2-2501), the Meat and Poultry Inspection Act (KSA 65-6a18 et seq.), the Anhydrous Ammonia Safety Law (KSA 2-1212 et seq.), the Livestock Remedies Law (KSA 47-501 et seq.), the Agricultural Seed Law (KSA 2-1415 et seq.), the Commercial Feeding Stuffs Law (KSA 2-1001 et seq.), the Agricultural Liming Materials Act (KSA 2-2901), the Soil Amendment Act (KSA 2-2801), the Handling, Storage, and Disposal of Commercial and Bulk Fertilizer Law (KSA 2-1226), the 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 Governor's Executive Reorganization Order during the 2004 Legislative Session moved retail food inspections to this agency from the Department of Health and Environment effective October 1, 2004. The 2008 Legislature moved the inspection and licensing of food service establishments and lodging facilities from the Department of Health and Environment effective October 1, 2008.

Food Safety & Consumer Protection

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,924,130	7,044,151	7,044,151	7,362,752	7,632,966
Contractual Services	1,571,748	1,737,361	1,737,361	1,807,656	1,852,496
Commodities	385,644	428,467	428,467	429,226	448,726
Capital Outlay	354,726	269,147	269,147	130,015	281,415
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,236,248	\$9,479,126	\$9,479,126	\$9,729,649	\$10,215,603
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,990	13,990	13,990	13,712	13,712
Subtotal: Operating Expenditures	\$9,250,238	\$9,493,116	\$9,493,116	\$9,743,361	\$10,229,315
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,250,238	\$9,493,116	\$9,493,116	\$9,743,361	\$10,229,315
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,250,238	\$9,493,116	\$9,493,116	\$9,743,361	\$10,229,315
Expenditures by Fund					
State General Fund	2,326,515	2,224,632	2,224,632	2,258,203	2,704,309
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,923,723	7,268,484	7,268,484	7,485,158	7,525,006
Total Expenditures by Fund	\$9,250,238	\$9,493,116	\$9,493,116	\$9,743,361	\$10,229,315
FTE Positions	102.20	79.20	79.20	80.20	80.20
Non-FTE Unclassified Permanent	30.90	59.20	59.20	60.20	60.20
Total Positions	133.10	138.40	138.40	140.40	140.40

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Total establishments licensed	16,421	14,500	14,650
Number of Grade A dairy farm inspections	894	840	780
Percent of pet and animal feed samples collected in compliance	95.1 %	95.0 %	95.0 %
Number of licensed meat and poultry plants with acceptable reviews	96.0 %	97.0 %	98.0 %
Number of grain warehouses examined	104	112	120
Percent of small scales found accurate	97.0 %	97.0 %	97.0 %
Total food establishment inspections	21,284	21,760	22,085

Regulation of Water Resources

Operations. This program, administered by the Division of Water Resources, seeks to provide sound management of the state's water resources. The program is designed to protect, conserve, regulate, allot, and aid in the distribution of water resources. The Division processes applications for permits to appropriate water as well as applications to change the place of water use, the point of diversion, or the use of water. Field inspections are conducted to determine the extent to which a water right is perfected and to verify actual water use. Investigations and tests are conducted and hearings are held when conflicts in water use arise.

The Division reviews and approves management plans that are submitted by the five existing groundwater management districts. Further, it is empowered to designate intensive groundwater use control areas, allocate water in times of shortage, enforce conservation of water, assist in administration of the Water Assurance Program, protect those holding water rights, and review water conservation plans of municipal, industrial, and irrigation users. Program activities include review of channel changes that affect the flow of rivers and streams, review of dam and levee construction plans to ensure public health, welfare, safety activities, issuance of permits, inspection of dams and levees for safe conditions, and development of flood plain mapping regulations and the sub-basin program that preserves adequate water supply. 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 this program is to provide sound management of the state's water supplies. The program will pursue this goal 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,607,283	5,443,004	5,443,004	5,438,027	5,495,907
Contractual Services	2,077,381	1,693,556	1,693,556	1,339,237	1,339,237
Commodities	103,764	121,556	121,556	118,620	118,620
Capital Outlay	103,577	182,419	182,419	85,502	85,502
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,892,005	\$7,440,535	\$7,440,535	\$6,981,386	\$7,039,266
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,995	6,995	6,995	1,714	1,714
Subtotal: Operating Expenditures	\$7,899,000	\$7,447,530	\$7,447,530	\$6,983,100	\$7,040,980
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,899,000	\$7,447,530	\$7,447,530	\$6,983,100	\$7,040,980
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,899,000	\$7,447,530	\$7,447,530	\$6,983,100	\$7,040,980
Expenditures by Fund					
State General Fund	3,878,902	3,775,715	3,775,715	3,853,078	3,887,295
Water Plan Fund	983,907	1,480,933	1,480,933	1,124,043	1,131,552
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,036,191	2,190,882	2,190,882	2,005,979	2,022,133
Total Expenditures by Fund	\$7,899,000	\$7,447,530	\$7,447,530	\$6,983,100	\$7,040,980
FTE Positions	65.00	59.00	59.00	58.00	58.00
Non-FTE Unclassified Permanent	19.49	23.00	23.00	22.00	22.00
Total Positions	84.49	82.00	82.00	80.00	80.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of water right conservation contracts approved	25	25	25
Number of private high hazard dam inspections reviewed	94	130	130
Number of floodplain studies in progress	97	1,626	462

Agricultural Laboratories

Operations. The Agricultural Laboratories Program provides the necessary laboratory and analytical services to support the regulatory functions of the Department of Agriculture. Analysis of inspection samples is performed on the following: meat and poultry products, dairy products, fertilizers, feeding stuffs, agricultural liming materials, agricultural chemicals, livestock remedies, seeds, pet foods, and pesticide residues. The analyses performed by this program serve as a basis for the agency's regulatory actions, because laboratory tests are an important means of verifying whether a product is correctly labeled or is contaminated.

Goals and Objectives. One goal of this program is to ensure that all samples processed are subject to the

highest standards. The Program will pursue this goal through the following objectives:

Provide prompt and accurate laboratory analysis for all regulatory samples taken.

Perform all analysis with laboratory methods and equipment that conform to the highest standards of accuracy.

Statutory History. Statutory justification for this program is found in the individual regulatory statutes, which are the basis for the agency's regulatory responsibilities. These statutes include all of the laws administered through the inspection programs and the Kansas Pesticide Law (KSA 2-2438a et seq.).

Department of Agriculture
Agricultural Laboratories

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	935,753	998,257	998,257	1,028,527	1,038,555
Contractual Services	438,152	386,838	386,838	389,233	389,233
Commodities	142,298	149,287	149,287	144,183	144,183
Capital Outlay	200,188	159,637	159,637	116,971	116,971
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,716,391	\$1,694,019	\$1,694,019	\$1,678,914	\$1,688,942
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,716,391	\$1,694,019	\$1,694,019	\$1,678,914	\$1,688,942
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,716,391	\$1,694,019	\$1,694,019	\$1,678,914	\$1,688,942
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,716,391	\$1,694,019	\$1,694,019	\$1,678,914	\$1,688,942
Expenditures by Fund					
State General Fund	146,483	197,113	197,113	197,690	198,858
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,569,908	1,496,906	1,496,906	1,481,224	1,490,084
Total Expenditures by Fund	\$1,716,391	\$1,694,019	\$1,694,019	\$1,678,914	\$1,688,942
FTE Positions	13.00	13.00	13.00	13.00	13.00
Non-FTE Unclassified Permanent	2.00	4.00	4.00	4.00	4.00
Total Positions	15.00	17.00	17.00	17.00	17.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of feed samples tested	978	1,000	1,000
Number of dairy samples tested	5,169	5,200	5,300
Percent of employees cross-trained for additional laboratory duties	73.0 %	73.0 %	75.0 %
Number of meat and poultry samples tested	597	650	650

Environmental Protection

Operations. The purpose of the Environmental Protection Program is to ensure the health and protection of the state's natural and cultivated plant resources and environment while minimizing the harmful effects of pesticide application, invasive insects, and plant diseases. The program also facilitates the export of commodities produced in Kansas, works with counties to control noxious weeds, and provides training to the pest control industry and commodity producers. This program achieves its purpose through the operation of two subprograms.

The Pesticide and Fertilizer Subprogram protects the health of the public in addition to the environment by providing for the proper distribution, use, and management of pesticides. The regulation of pesticides and their use is accomplished through the testing, certification, and licensure of pesticide users. Also required is the licensing of pesticide businesses, registration of pesticide products and dealers, and registration of persons wishing to practice chemigation, the application of pesticides and fertilizers through irrigation. Education and enforcement are designed to provide endangered species protection and worker safety as well as reduce pesticide misuse, pesticide drift in aerial application, and water contamination.

The Plant Protection and Weed Control Subprogram collects and analyzes data and records to provide information on the occurrence and distribution of insects, plant diseases, and weeds. The regulation of plant pests is accomplished through three objectives: safeguarding, export commodity assurance, and plant pest management. Activities related to safeguarding are designed to exclude dangerous invasive plant pests from entering Kansas on commodities brought into the state. The export and marketability of Kansas-produced commodities is enhanced through activities conducted to ensure marketing partners that Kansas commodities meet their plant pest quarantine requirements. Plant pest management activities directed toward pests of regulatory significance are conducted to limit their spread. All appropriate methods, including quarantine, biological, cultural,

and chemical, are utilized to achieve maximum control while minimizing environmental degradation. This subprogram also is responsible for working with counties in their efforts to control noxious weeds.

Goals and Objectives. The Environmental Protection Program will ensure the health and protection of the state's natural and cultivated plant resources from pests, diseases, and weeds. Objectives to achieve this goal include the following:

Protect Kansas' plant resources through the management, control, or eradication of invasive plant pests.

Facilitate the export of Kansas-produced commodities by ensuring they meet the importing organization's plant pest quarantine requirements.

The Environmental Protection Program also protects the health of the public and the Kansas environment by providing for the proper distribution, use, and management of pesticides. The program works to:

Promote and enforce compliance with state and federal laws relating to pesticides.

Ensure adequate knowledge on the use of pesticides by certifying those who apply them.

Statutory History. The Kansas Pesticide Law (KSA 2-2438a et seq.) was enacted in 1976. The Kansas Plant Pest Act (KSA 2-2112 et seq.) provides the authority to regulate and control plant pests. The Noxious Weed Law (KSA 2-1301 et seq.) assigns primary control of noxious weeds to counties using methods approved by the Department of Agriculture. The Kansas Black Stem Rust Law (KSA 2-712 et seq.) provides for the official control of black stem rust, a serious disease of small grains, including wheat. Statutes for regulating chemigation and for registering pesticide dealers and products are found in KSA 2-3301 et seq.

Department of Agriculture
Environmental Protection

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,181,483	2,260,414	2,260,414	2,342,530	2,366,288
Contractual Services	374,704	341,277	341,277	294,727	294,727
Commodities	117,868	116,047	116,047	102,646	102,646
Capital Outlay	150,679	7,847	7,847	17,594	17,594
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,824,734	\$2,725,585	\$2,725,585	\$2,757,497	\$2,781,255
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,233	10,233	10,233	3,343	3,343
Subtotal: Operating Expenditures	\$2,834,967	\$2,735,818	\$2,735,818	\$2,760,840	\$2,784,598
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,834,967	\$2,735,818	\$2,735,818	\$2,760,840	\$2,784,598
Non-expense Items	3,125	--	--	--	--
Total Expenditures by Object	\$2,838,092	\$2,735,818	\$2,735,818	\$2,760,840	\$2,784,598
Expenditures by Fund					
State General Fund	440,640	434,642	434,642	433,800	437,196
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,397,452	2,301,176	2,301,176	2,327,040	2,347,402
Total Expenditures by Fund	\$2,838,092	\$2,735,818	\$2,735,818	\$2,760,840	\$2,784,598
FTE Positions	29.00	27.00	27.00	27.00	27.00
Non-FTE Unclassified Permanent	4.00	8.00	8.00	8.00	8.00
Total Positions	33.00	35.00	35.00	35.00	35.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of sites surveyed for exotic pests	5,229	4,000	5,000
Number of exotic pests found that have potential to cause harm	15	45	45
Number of pesticide applicator examinations administered	2,574	2,500	2,500

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 105 soil conservation districts and 86 watershed districts to improve water quality, reduce soil erosion, conserve water, and reduce flood potential. This function moved to the Department of Agriculture in FY 2012.

Goals and Objectives. One goal 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	728,229	720,195	720,195	719,531	721,420
Contractual Services	819,165	701,076	701,076	720,273	720,273
Commodities	5,691	8,720	8,720	8,815	8,815
Capital Outlay	1,850	2,499	2,499	2,499	2,499
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,554,935	\$1,432,490	\$1,432,490	\$1,451,118	\$1,453,007
Aid to Local Governments	3,568,657	3,253,559	3,253,559	2,927,227	2,927,227
Other Assistance	4,917,498	5,157,160	5,157,160	4,216,179	5,016,179
Subtotal: Operating Expenditures	\$10,041,090	\$9,843,209	\$9,843,209	\$8,594,524	\$9,396,413
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,041,090	\$9,843,209	\$9,843,209	\$8,594,524	\$9,396,413
Non-expense Items	121,804	--	--	--	--
Total Expenditures by Object	\$10,162,894	\$9,843,209	\$9,843,209	\$8,594,524	\$9,396,413
Expenditures by Fund					
State General Fund	479,376	472,497	472,497	471,447	472,658
Water Plan Fund	8,809,369	8,818,711	8,818,711	7,585,886	8,386,119
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	874,149	552,001	552,001	537,191	537,636
Total Expenditures by Fund	\$10,162,894	\$9,843,209	\$9,843,209	\$8,594,524	\$9,396,413
FTE Positions	9.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	9.00	9.00	9.00	9.00	9.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of cost-share contracts funded	872	898	809
Number of counties with approved riparian and wetland protection plans	82	82	82

Animal Health

Operations. Animal Health programs ensure public health and safety and enhance the economic viability of the state's livestock production. The agency manages livestock brands and prevents and controls the spread of infectious diseases, and regulates the companion animal industry. These functions were in a separate state agency prior to FY 2012.

Goals and Objectives. The program will 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.

Department of Agriculture
Animal Health

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,492,871	1,480,989	1,480,989	1,541,975	1,551,695
Contractual Services	953,607	994,036	994,036	917,433	917,433
Commodities	73,293	68,430	68,430	56,750	56,750
Capital Outlay	33,208	73,219	73,219	1,669	1,669
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,552,979	\$2,616,674	\$2,616,674	\$2,517,827	\$2,527,547
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,227	8,700	8,700	6,856	6,856
Subtotal: Operating Expenditures	\$2,570,206	\$2,625,374	\$2,625,374	\$2,524,683	\$2,534,403
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,570,206	\$2,625,374	\$2,625,374	\$2,524,683	\$2,534,403
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,570,206	\$2,625,374	\$2,625,374	\$2,524,683	\$2,534,403
Expenditures by Fund					
State General Fund	717,079	643,972	643,972	642,775	645,723
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,853,127	1,981,402	1,981,402	1,881,908	1,888,680
Total Expenditures by Fund	\$2,570,206	\$2,625,374	\$2,625,374	\$2,524,683	\$2,534,403
FTE Positions	18.00	14.80	14.80	14.80	14.80
Non-FTE Unclassified Permanent	5.10	7.30	7.30	8.30	8.30
Total Positions	23.10	22.10	22.10	23.10	23.10

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of markets and feed lots inspected	54	60	60
Number of animals back tagged at livestock markets	287,366	280,000	280,000
Number of failed 2nd animal facility inspections	9	20	20
Total number of completed animal facility inspections	1,300	1,500	1,500
Number of brands recorded	17,011	17,100	17,100

Kansas State Fair

Mission. The mission of the Kansas State Fair is to promote and showcase 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. 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, which encompasses some 280 acres.

During FY 2001, the Board began implementing a six-year capital master plan to rejuvenate the infrastructure of the fairgrounds. The Board, the City of Hutchinson, Reno County, and the state formed a partnership to finance the plan. Phase I started in FY 2002 and was completed in FY 2006. Phase II started in FY 2004 with project completion in FY 2008 for the \$29.0 million project that is funded through bonds.

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 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 2013 Supp. 74-520a et seq.

Kansas State Fair

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	3,810,297	3,794,788	3,794,788	3,648,333	3,655,917
Physical Plant/Central Services	1,428,816	1,446,950	1,446,950	1,467,141	1,474,485
Debt Service & Capital Improvements	12,048,253	1,211,659	771,740	995,831	992,700
Total Expenditures	\$17,287,366	\$6,453,397	\$6,013,478	\$6,111,305	\$6,123,102
Expenditures by Object					
Salaries and Wages	1,756,967	1,818,251	1,818,251	1,827,717	1,842,645
Contractual Services	2,740,807	2,797,279	2,797,279	2,662,642	2,662,642
Commodities	486,854	359,946	359,946	359,946	359,946
Capital Outlay	61,930	100,000	100,000	100,000	100,000
Debt Service	328,387	341,331	256,412	315,831	312,700
Subtotal: State Operations	\$5,374,945	\$5,416,807	\$5,331,888	\$5,266,136	\$5,277,933
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,374,945	\$5,416,807	\$5,331,888	\$5,266,136	\$5,277,933
Capital Improvements	11,830,889	870,328	515,328	680,000	680,000
Total Reportable Expenditures	\$17,205,834	\$6,287,135	\$5,847,216	\$5,946,136	\$5,957,933
Non-expense Items	81,532	166,262	166,262	165,169	165,169
Total Expenditures by Object	\$17,287,366	\$6,453,397	\$6,013,478	\$6,111,305	\$6,123,102
Expenditures by Fund					
State General Fund	854,322	851,331	411,412	850,831	847,700
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,433,044	5,602,066	5,602,066	5,260,474	5,275,402
Total Expenditures by Fund	\$17,287,366	\$6,453,397	\$6,013,478	\$6,111,305	\$6,123,102
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	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Grandstand attendance	51,349	50,910	52,065
Fair week attendance (officially audited)	343,007	340,795	341,220
Non-fair activities:			
Number of events	421	425	425
Number of event days	790	750	750

Kansas Water Office

Mission. The Kansas Water Office works to achieve solutions for water resource issues of the state to ensure an adequate supply of quality water. To achieve this, 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 23-member panel responsible for developing water policy for the state.

The Kansas Water Office, with Water Authority guidance, develops and implements the Kansas Water Plan. The plan outlines the policies for management, conservation, and development of water resources of the state. 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 transfers from the State General Fund and EDIF. Other receipts come from water use fees and fertilizer and pesticide purchases.

The Water Office also administers the Water Marketing Program. 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 responsibilities 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	4,359,438	5,621,729	5,621,729	3,223,606	5,341,278
Kansas Water Authority	31,083	31,250	31,250	25,892	25,892
Water Supply Contracts	3,110,280	4,327,295	4,327,295	4,088,150	4,093,517
Total Expenditures	\$7,500,801	\$9,980,274	\$9,980,274	\$7,337,648	\$9,460,687
Expenditures by Object					
Salaries and Wages	1,468,697	1,445,121	1,445,121	1,453,806	1,467,445
Contractual Services	5,940,161	7,732,292	7,732,292	5,014,162	7,123,562
Commodities	21,125	11,310	11,310	11,510	11,510
Capital Outlay	16,479	10,393	10,393	7,750	7,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,446,462	\$9,199,116	\$9,199,116	\$6,487,228	\$8,610,267
Aid to Local Governments	47,344	611,669	611,669	473,463	473,463
Other Assistance	6,995	6,995	6,995	6,995	6,995
Subtotal: Operating Expenditures	\$7,500,801	\$9,817,780	\$9,817,780	\$6,967,686	\$9,090,725
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,500,801	\$9,817,780	\$9,817,780	\$6,967,686	\$9,090,725
Non-expense Items	--	162,494	162,494	369,962	369,962
Total Expenditures by Object	\$7,500,801	\$9,980,274	\$9,980,274	\$7,337,648	\$9,460,687
Expenditures by Fund					
State General Fund	1,319,859	1,182,553	1,182,553	1,189,183	1,197,455
Water Plan Fund	2,630,616	2,795,155	2,795,155	2,095,665	3,715,500
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,550,326	6,002,566	6,002,566	4,052,800	4,547,732
Total Expenditures by Fund	\$7,500,801	\$9,980,274	\$9,980,274	\$7,337,648	\$9,460,687
FTE Positions	18.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent	1.00	2.00	2.00	2.00	2.00
Total Positions	19.00	20.00	20.00	20.00	20.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of water resource technical analyses completed	20	20	20
Water marketing contracts administered	33	35	37
Water conservation plans approved	32	25	25

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 provide 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration	11,556,918	12,568,099	12,568,099	12,611,490	12,673,381
Grants-in-Aid	2,259,279	1,365,000	1,365,000	1,365,000	1,365,000
Tourism Division	4,170,306	4,827,421	4,827,421	4,832,486	4,840,163
Law Enforcement	6,695,564	6,792,960	6,822,960	6,829,644	6,924,984
State Parks	13,105,464	10,601,769	11,936,045	10,602,638	11,691,000
Fisheries & Wildlife	26,321,161	22,289,106	22,489,106	20,243,258	20,541,894
Debt Service & Capital Improvements	10,238,234	8,939,553	9,482,553	6,902,816	8,154,816
Total Expenditures	\$74,346,926	\$67,383,908	\$69,491,184	\$63,387,332	\$66,191,238
Expenditures by Object					
Salaries and Wages	29,278,388	29,604,579	29,604,096	29,753,690	30,064,296
Contractual Services	21,071,352	19,482,528	20,905,987	17,430,801	18,530,801
Commodities	6,639,770	5,762,236	5,762,236	5,720,019	5,720,019
Capital Outlay	4,326,215	2,072,012	2,213,312	2,057,006	2,198,306
Debt Service	83,766	129,366	129,366	137,816	137,816
Subtotal: State Operations	\$61,399,491	\$57,050,721	\$58,614,997	\$55,099,332	\$56,651,238
Aid to Local Governments	848,953	1,365,000	1,365,000	1,365,000	1,365,000
Other Assistance	1,908,618	128,000	128,000	128,000	128,000
Subtotal: Operating Expenditures	\$64,157,062	\$58,543,721	\$60,107,997	\$56,592,332	\$58,144,238
Capital Improvements	10,154,468	8,810,187	9,353,187	6,765,000	8,017,000
Total Reportable Expenditures	\$74,311,530	\$67,353,908	\$69,461,184	\$63,357,332	\$66,161,238
Non-expense Items	35,396	30,000	30,000	30,000	30,000
Total Expenditures by Object	\$74,346,926	\$67,383,908	\$69,491,184	\$63,387,332	\$66,191,238
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	7,656,760	5,793,572	5,793,572	5,781,880	5,820,445
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	66,690,166	61,590,336	63,697,612	57,605,452	60,370,793
Total Expenditures by Fund	\$74,346,926	\$67,383,908	\$69,491,184	\$63,387,332	\$66,191,238
FTE Positions	377.00	412.50	412.50	412.50	412.50
Non-FTE Unclassified Permanent	38.00	47.00	47.00	47.00	47.00
Total Positions	415.00	459.50	459.50	459.50	459.50

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,320,447	6,263,382	6,263,382	6,307,058	6,368,949
Contractual Services	4,110,173	4,545,970	4,545,970	4,585,953	4,585,953
Commodities	706,743	760,301	760,301	736,073	736,073
Capital Outlay	359,034	998,446	998,446	982,406	982,406
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,496,397	\$12,568,099	\$12,568,099	\$12,611,490	\$12,673,381
Aid to Local Governments	--	--	--	--	--
Other Assistance	56,625	--	--	--	--
Subtotal: Operating Expenditures	\$11,553,022	\$12,568,099	\$12,568,099	\$12,611,490	\$12,673,381
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,553,022	\$12,568,099	\$12,568,099	\$12,611,490	\$12,673,381
Non-expense Items	3,896	--	--	--	--
Total Expenditures by Object	\$11,556,918	\$12,568,099	\$12,568,099	\$12,611,490	\$12,673,381
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,943,042	1,844,961	1,844,961	1,863,444	1,876,798
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,613,876	10,723,138	10,723,138	10,748,046	10,796,583
Total Expenditures by Fund	\$11,556,918	\$12,568,099	\$12,568,099	\$12,611,490	\$12,673,381
FTE Positions	80.00	91.50	91.50	91.50	91.50
Non-FTE Unclassified Permanent	9.00	11.00	11.00	11.00	11.00
Total Positions	89.00	102.50	102.50	102.50	102.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of new wildlife habitat projects reviewed	1,979	2,100	2,300
Number of permits and licenses issued:			
Deer permits	171,961	171,593	171,593
Fishing licenses (resident and non-resident)	264,578	261,874	261,874
Hunting licenses (resident and non-resident)	240,508	239,221	239,221
Daily park use permits	127,061	131,508	130,000
Annual park use permits	74,771	77,387	94,617
Number of students certified through education programs in:			
Hunting	10,200	10,250	10,300
Boating	1,905	2,000	2,000
Furharvester	1,552	1,500	1,550
Number of teachers trained for Archery in Schools	110	125	125
<i>Kansas Wildlife & Parks</i> magazine circulation	23,000	24,000	25,000

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	(41,419)	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	(\$ 41,419)	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	848,953	1,365,000	1,365,000	1,365,000	1,365,000
Other Assistance	1,451,745	--	--	--	--
Subtotal: Operating Expenditures	\$2,300,698	\$1,365,000	\$1,365,000	\$1,365,000	\$1,365,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,259,279	\$1,365,000	\$1,365,000	\$1,365,000	\$1,365,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,259,279	\$1,365,000	\$1,365,000	\$1,365,000	\$1,365,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	122,121	25,000	25,000	25,000	25,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,137,158	1,340,000	1,340,000	1,340,000	1,340,000
Total Expenditures by Fund	\$2,259,279	\$1,365,000	\$1,365,000	\$1,365,000	\$1,365,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of National Recreational Trails grants	--	15	20
Number of Outdoor Wildlife Learning Sites grants	12	12	12
Number of Community Lake Assistance Program grants	10	10	10

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 a selection of international countries. As a result of the Governor's Executive Reorganization Order No. 36, which moved this program from the Department of Commerce to the Department of Wildlife and Parks, more attention will be given to marketing the outdoor recreation opportunities in Kansas than had been in the past.

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 a number of collateral materials, including the *Kansas Visitor's Guide*, *Kansas Scenic Byways*, *Kansas/Oklahoma (German & English brochure)* and *KANSAS!* magazine. These publication 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 were defined in KSA 74-5032a. The Tourism Division of the Kansas Department of Wildlife, Parks and Tourism is created in Executive Reorganization Order No. 36.

Department of Wildlife, Parks & Tourism
Division of Tourism

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	677,396	807,468	807,468	812,534	820,211
Contractual Services	3,268,712	3,805,643	3,805,643	3,795,642	3,795,642
Commodities	108,672	50,310	50,310	60,310	60,310
Capital Outlay	77,602	6,000	6,000	6,000	6,000
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$4,132,382	\$4,669,421	\$4,669,421	\$4,674,486	\$4,682,163
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,924	128,000	128,000	128,000	128,000
Subtotal: Operating Expenditures	\$7,924	\$128,000	\$128,000	\$128,000	\$128,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,140,306	\$4,797,421	\$4,797,421	\$4,802,486	\$4,810,163
Non-expense Items	30,000	30,000	30,000	30,000	30,000
Total Expenditures by Object	\$4,170,306	\$4,827,421	\$4,827,421	\$4,832,486	\$4,840,163
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,689,498	1,701,345	1,701,345	1,706,062	1,712,202
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,480,808	3,126,076	3,126,076	3,126,424	3,127,961
Total Expenditures by Fund	\$4,170,306	\$4,827,421	\$4,827,421	\$4,832,486	\$4,840,163
FTE Positions	10.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	12.00	13.00	13.00	13.00	13.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
<i>Kansas</i> magazine circulation	29,500	29,500	30,000
Grants awarded	6	5	5
Travel Information Center visitation	200,000	250,000	250,000
Magazine circulation and advertising revenue	\$706,799	\$720,000	\$720,000

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,137,595	5,097,368	5,097,368	5,134,107	5,199,447
Contractual Services	480,776	489,622	489,622	489,622	489,622
Commodities	672,991	665,270	665,270	665,215	665,215
Capital Outlay	386,810	540,700	570,700	540,700	570,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,678,172	\$6,792,960	\$6,822,960	\$6,829,644	\$6,924,984
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,392	--	--	--	--
Subtotal: Operating Expenditures	\$6,695,564	\$6,792,960	\$6,822,960	\$6,829,644	\$6,924,984
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,695,564	\$6,792,960	\$6,822,960	\$6,829,644	\$6,924,984
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,695,564	\$6,792,960	\$6,822,960	\$6,829,644	\$6,924,984
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,695,564	6,792,960	6,822,960	6,829,644	6,924,984
Total Expenditures by Fund	\$6,695,564	\$6,792,960	\$6,822,960	\$6,829,644	\$6,924,984
FTE Positions	78.00	82.00	82.00	82.00	82.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	79.00	83.00	83.00	83.00	83.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of public contacts	45,432	51,100	51,100
Number of wildlife license, boating safety, and registration checks per conservation officer	622	700	700
Compliance rate with laws and regulations for:			
Wildlife	95.0 %	90.0 %	90.0 %
Boating	56.6 %	60.0 %	65.0 %

State Parks

Operations. The Parks Program is responsible for managing 25 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,029,425	7,525,901	7,525,418	7,527,248	7,604,310
Contractual Services	4,159,593	1,808,189	3,031,648	1,807,711	2,707,711
Commodities	1,581,173	1,228,979	1,228,979	1,228,979	1,228,979
Capital Outlay	325,778	38,700	150,000	38,700	150,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,095,969	\$10,601,769	\$11,936,045	\$10,602,638	\$11,691,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,995	--	--	--	--
Subtotal: Operating Expenditures	\$13,103,964	\$10,601,769	\$11,936,045	\$10,602,638	\$11,691,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,103,964	\$10,601,769	\$11,936,045	\$10,602,638	\$11,691,000
Non-expense Items	1,500	--	--	--	--
Total Expenditures by Object	\$13,105,464	\$10,601,769	\$11,936,045	\$10,602,638	\$11,691,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	3,881,081	2,195,812	2,195,812	2,160,288	2,179,359
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,224,383	8,405,957	9,740,233	8,442,350	9,511,641
Total Expenditures by Fund	\$13,105,464	\$10,601,769	\$11,936,045	\$10,602,638	\$11,691,000
FTE Positions	96.00	111.00	111.00	111.00	111.00
Non-FTE Unclassified Permanent	4.00	5.00	5.00	5.00	5.00
Total Positions	100.00	116.00	116.00	116.00	116.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of campers satisfied with overall camping experience	75.0 %	75.0 %	75.0 %
Percent of campers satisfied with overall day use experience	75.0 %	80.0 %	82.0 %
Percent of campsites utilized	77.0 %	78.0 %	80.0 %
Number of days parks open	324	340	350
Number of volunteer hours	54,000	55,000	55,800

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,113,525	9,910,460	9,910,460	9,972,743	10,071,379
Contractual Services	9,093,517	8,833,104	9,033,104	6,751,873	6,951,873
Commodities	3,570,191	3,057,376	3,057,376	3,029,442	3,029,442
Capital Outlay	3,176,991	488,166	488,166	489,200	489,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,954,224	\$22,289,106	\$22,489,106	\$20,243,258	\$20,541,894
Aid to Local Governments	--	--	--	--	--
Other Assistance	366,937	--	--	--	--
Subtotal: Operating Expenditures	\$26,321,161	\$22,289,106	\$22,489,106	\$20,243,258	\$20,541,894
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,321,161	\$22,289,106	\$22,489,106	\$20,243,258	\$20,541,894
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,321,161	\$22,289,106	\$22,489,106	\$20,243,258	\$20,541,894
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,321,161	22,289,106	22,489,106	20,243,258	20,541,894
Total Expenditures by Fund	\$26,321,161	\$22,289,106	\$22,489,106	\$20,243,258	\$20,541,894
FTE Positions	113.00	117.00	117.00	117.00	117.00
Non-FTE Unclassified Permanent	22.00	28.00	28.00	28.00	28.00
Total Positions	135.00	145.00	145.00	145.00	145.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of surveys conducted:			
Wildlife population	30	30	30
Hunter	8	10	10
Landowner	4	5	5
Angler	8	13	13
Percent satisfied with associated management program:			
Deer hunters	80.0 %	80.0 %	80.0 %
Landowners (deer)	50.0 %	60.0 %	70.0 %
Turkey hunters	85.0 %	85.0 %	85.0 %
Landowners (turkey)	65.0 %	70.0 %	70.0 %
Anglers	87.0 %	70.0 %	75.0 %
Number of acres affected by Upland Gamebird Habitat Program	75,000	95,000	115,000
Number of acres in Walk-in Hunting Program	1,200,000	1,300,000	1,300,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program for the Department of Wildlife, Parks and Tourism provides funding for repair and construction projects at state-owned or administered areas under the jurisdiction of the Department. The Capital Improvements Program encompasses five major functions: planning, designing, budgeting, preliminary engineering and/or architecture, and construction. Large improvement projects are generally constructed through contracts awarded to private contractors on a competitive bid basis. Smaller capital projects are constructed using agency equipment and staff.

Goals and Objectives. A primary goal is to provide facilities that meet the needs of Kansas citizens. This goal will be pursued through the following objectives:

Maintain or improve the physical structure of all agency facilities.

Construct agency facilities which address the expectations of park patrons and user groups.

Statutory History. KSA 32-807 grants authority for conservation of the state's natural resources.

Debt Service & Capital Improvements

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	143,766	239,366	239,366	242,816	242,816
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$143,766	\$239,366	\$239,366	\$242,816	\$242,816
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	10,094,468	8,700,187	9,243,187	6,660,000	7,912,000
Total Reportable Expenditures	\$10,238,234	\$8,939,553	\$9,482,553	\$6,902,816	\$8,154,816
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,238,234	\$8,939,553	\$9,482,553	\$6,902,816	\$8,154,816
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	21,018	26,454	26,454	27,086	27,086
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,217,216	8,913,099	9,456,099	6,875,730	8,127,730
Total Expenditures by Fund	\$10,238,234	\$8,939,553	\$9,482,553	\$6,902,816	\$8,154,816
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of structures repaired or replaced	2	4	2
Number of dam repairs completed	--	2	2
Number of miles of roadway resurfaced or repaired	--	6.75	7.50
Number of bridges repaired or replaced	1	4	2

Transportation

Kansas Department of Transportation

Mission. The mission of the Kansas Department of Transportation (KDOT) is to provide a statewide transportation system to meet 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 five 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, 636 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Program					
Administration & Trans. Planning	54,675,963	64,850,006	64,850,006	54,643,582	54,827,183
Local Support	195,172,549	216,843,947	215,447,736	211,526,598	209,808,802
Maintenance	137,497,175	141,491,782	141,491,782	142,529,664	143,262,967
Construction	1,206,071,882	1,853,906,331	1,688,131,396	1,331,523,023	1,311,558,328
Total Expenditures	\$1,593,417,569	\$2,277,092,066	\$2,109,920,920	\$1,740,222,867	\$1,719,457,280
Expenditures by Object					
Salaries and Wages	103,512,023	103,687,967	103,687,967	104,385,482	105,326,559
Contractual Services	45,349,839	45,483,847	43,304,449	44,398,055	44,398,055
Commodities	37,870,537	38,719,805	38,719,805	39,693,098	39,693,098
Capital Outlay	11,740,579	14,324,336	14,324,336	14,086,931	14,086,931
Debt Service	74,041,560	75,779,384	73,154,385	78,379,716	73,222,540
Subtotal: State Operations	\$272,514,538	\$277,995,339	\$273,190,942	\$280,943,282	\$276,727,183
Aid to Local Governments	168,175,203	186,870,858	185,474,647	182,020,680	180,278,711
Other Assistance	22,242,917	24,527,368	24,527,368	20,267,657	20,267,657
Subtotal: Operating Expenditures	\$462,932,658	\$489,393,565	\$483,192,957	\$483,231,619	\$477,273,551
Capital Improvements	524,996,145	1,342,721,017	1,342,721,017	841,407,688	836,665,502
Total Reportable Expenditures	\$987,928,803	\$1,832,114,582	\$1,825,913,974	\$1,324,639,307	\$1,313,939,053
Non-expense Items	605,488,766	444,977,484	284,006,946	415,583,560	405,518,227
Total Expenditures by Object	\$1,593,417,569	\$2,277,092,066	\$2,109,920,920	\$1,740,222,867	\$1,719,457,280
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,593,417,569	2,277,092,066	2,109,920,920	1,740,222,867	1,719,457,280
Total Expenditures by Fund	\$1,593,417,569	\$2,277,092,066	\$2,109,920,920	\$1,740,222,867	\$1,719,457,280
FTE Positions					
FTE Positions	2,829.50	2,302.50	2,302.50	2,302.50	2,302.50
Non-FTE Unclassified Permanent	51.00	435.00	435.00	435.00	435.00
Total Positions	2,880.50	2,737.50	2,737.50	2,737.50	2,737.50

Administration & Transportation Planning

Operations. The Department of Transportation operates out of a central headquarters and six geographical districts. The districts are further divided into maintenance areas and subareas throughout the state's 105 counties. The Department is headed by a cabinet Secretary appointed by the Governor. The Secretary appoints the Deputy Secretary for Engineering, the State Transportation Engineer, as well as division directors.

The Administration and Transportation Planning Program establishes the goals and policy direction for the Department, provides general administrative services, such as financial control and computer support, and includes transportation planning for highways, aviation services, and rail systems. 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.

Goals and Objectives. The goal of the Administration and Transportation Planning 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:

Attract, obtain, and develop a diverse effective workforce that supports the agency's objectives.

Provide financial services that support the agency's objectives.

Provide information technology the agency requires to achieve its objectives.

Statutory History. KSA 75-5015 authorizes the Secretary of Transportation to organize the Department in a manner considered most efficient and in accordance with other provisions of law.

Administration & Transportation Planning

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	32,758,406	30,309,881	30,309,881	30,541,699	30,725,300
Contractual Services	18,749,814	18,040,850	18,040,850	18,040,493	18,040,493
Commodities	686,500	894,407	894,407	914,764	914,764
Capital Outlay	1,259,049	3,186,109	3,186,109	3,390,111	3,390,111
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$53,453,769	\$52,431,247	\$52,431,247	\$52,887,067	\$53,070,668
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,104,273	5,104,183	5,104,183	1,505,015	1,505,015
Subtotal: Operating Expenditures	\$54,558,042	\$57,535,430	\$57,535,430	\$54,392,082	\$54,575,683
Capital Improvements	22	--	--	--	--
Total Reportable Expenditures	\$54,558,064	\$57,535,430	\$57,535,430	\$54,392,082	\$54,575,683
Non-expense Items	117,899	7,314,576	7,314,576	251,500	251,500
Total Expenditures by Object	\$54,675,963	\$64,850,006	\$64,850,006	\$54,643,582	\$54,827,183
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	54,675,963	64,850,006	64,850,006	54,643,582	54,827,183
Total Expenditures by Fund	\$54,675,963	\$64,850,006	\$64,850,006	\$54,643,582	\$54,827,183
FTE Positions	465.50	304.50	304.50	304.50	304.50
Non-FTE Unclassified Permanent	38.00	152.00	152.00	152.00	152.00
Total Positions	503.50	456.50	456.50	456.50	456.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of bridges on the state highway system that are safe	88.0 %	88.0 %	88.0 %
Percent of roadway miles on the state highway system with desirable levels of service during peak hours of travel	95.0 %	95.0 %	95.0 %
Percent of non-Interstate miles on the state highway system that are classified as "good" or "acceptable"	84.0 %	84.0 %	84.0 %
Number of modernization miles programmed	26	44	56
Number of preservation miles programmed	2,729	1,953	2,220
Number of preservation bridges programmed	134	189	142
Number of public-use airports improved	22	40	25

Local Support

Operations. The Local Support Program provides planning and financial assistance for preservation and improvement of local roads, streets, and bridges; capital and operating assistance for rural public transportation and specialized transportation of the elderly and disabled; improvement of rail facilities and services or measures to soften the effect of abandonment of rail service; improvement of public-use aviation facilities; 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. KSA 75-5025 et seq. authorize the Secretary to accept and utilize federal funds for railroad revitalization. KSA 75-5033 makes provision for public transportation for the elderly, the disabled, and the general public. KSA 75-5061 authorizes general aviation funding. 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,372,999	3,514,195	3,514,195	3,535,618	3,559,791
Contractual Services	2,478,167	5,013,492	5,013,492	5,013,503	5,013,503
Commodities	263,407	421,608	421,608	418,775	418,775
Capital Outlay	499,634	295,500	295,500	304,100	304,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,614,207	\$9,244,795	\$9,244,795	\$9,271,996	\$9,296,169
Aid to Local Governments	165,508,039	183,510,858	182,114,647	178,660,680	176,918,711
Other Assistance	21,138,644	19,423,185	19,423,185	18,762,642	18,762,642
Subtotal: Operating Expenditures	\$193,260,890	\$212,178,838	\$210,782,627	\$206,695,318	\$204,977,522
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$193,260,890	\$212,178,838	\$210,782,627	\$206,695,318	\$204,977,522
Non-expense Items	1,911,659	4,665,109	4,665,109	4,831,280	4,831,280
Total Expenditures by Object	\$195,172,549	\$216,843,947	\$215,447,736	\$211,526,598	\$209,808,802
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	195,172,549	216,843,947	215,447,736	211,526,598	209,808,802
Total Expenditures by Fund	\$195,172,549	\$216,843,947	\$215,447,736	\$211,526,598	\$209,808,802
FTE Positions					
FTE Positions	49.00	31.00	31.00	31.00	31.00
Non-FTE Unclassified Permanent	4.00	20.00	20.00	20.00	20.00
Total Positions	53.00	51.00	51.00	51.00	51.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of programmed local road and street projects contracted in the programmed year	86.0 %	125.0 %	125.0 %
Annual ridership for rural public transportation operations	2,916,435	2,983,000	3,025,000
Average number of days to complete a road safety audit	450	450	450
Injuries per hundred million vehicle miles	60	59	58
Number of accidents related to alcohol	2,600	2,550	2,500

Maintenance

Operations. The Maintenance Program contains all regular highway and bridge maintenance functions performed by the state in an effort 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. Light preservation projects are completed by contract and are based on statewide need. The project selection criteria include a formula for ranking projects.

Funds are also provided to assist in the maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between KDOT and the participating city as determined by an agreement. The Department reimburses cities and counties at the rate of \$3,000 per lane-mile per year for links the local governments maintain. The Department sets aside approximately \$6.0 million annually for light preservation projects on connecting links to be matched with city funding on a

50/50 or 25/75 basis, depending on city size, up to \$200,000 per resurfacing project.

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	67,380,618	69,863,891	69,863,891	70,308,165	71,041,468
Contractual Services	18,354,354	18,200,107	18,200,107	18,304,059	18,304,059
Commodities	36,920,630	37,403,790	37,403,790	38,359,559	38,359,559
Capital Outlay	9,981,896	10,842,727	10,842,727	10,392,720	10,392,720
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$132,637,498	\$136,310,515	\$136,310,515	\$137,364,503	\$138,097,806
Aid to Local Governments	2,667,164	3,360,000	3,360,000	3,360,000	3,360,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$135,304,662	\$139,670,515	\$139,670,515	\$140,724,503	\$141,457,806
Capital Improvements	1,072	--	--	--	--
Total Reportable Expenditures	\$135,305,734	\$139,670,515	\$139,670,515	\$140,724,503	\$141,457,806
Non-expense Items	2,191,441	1,821,267	1,821,267	1,805,161	1,805,161
Total Expenditures by Object	\$137,497,175	\$141,491,782	\$141,491,782	\$142,529,664	\$143,262,967
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	137,497,175	141,491,782	141,491,782	142,529,664	143,262,967
Total Expenditures by Fund	\$137,497,175	\$141,491,782	\$141,491,782	\$142,529,664	\$143,262,967
FTE Positions	1,472.00	1,258.00	1,258.00	1,258.00	1,258.00
Non-FTE Unclassified Permanent	1.00	152.00	152.00	152.00	152.00
Total Positions	1,473.00	1,410.00	1,410.00	1,410.00	1,410.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of lane miles of city connecting links maintained	71.0 %	71.0 %	71.0 %
Percent of shoulder miles on the state highway system that are repaired	39.0 %	39.0 %	39.0 %
Lane miles of state highway system repaired	1,351	1,351	1,351

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 either expansion/enhancement, modernization, or preservation.

Expansion/enhancement and modernization projects will add to and/or enhance the existing transportation system. These projects will be selected based on a combination of engineering, economic, and local consultation data and input. Examples of these projects include adding lanes (additional/new lanes or passing lanes); adding interchanges; bypass projects; and adding shoulders and straightening curves.

Heavy preservation projects within the program include major reconstruction projects and priority bridge projects. Preservation of existing roads and bridges is a top priority. Major reconstruction projects include pavement improvements and rehabilitation including such actions as widening shoulders or intersection improvements. These projects are selected using engineering data.

An important component of preservation is priority bridge projects. These projects replace or rehabilitate substandard bridges. Substandard bridges are those in deteriorated condition or with deficiencies in load carrying capacity, width, or traffic service. Special consideration is given to replacing cribbed bridges, which are bridges with temporary structural supports to keep them in use. Bridges with vertical clearance deficiencies will be replaced at the rate of one bridge every other year until all such bridges are replaced.

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 appropriate sources in order to maintain or improve the state highway system. KSA 68-407 gives the Secretary the authority 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	5,767,504	4,229,398	2,050,000	3,040,000	3,040,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	74,041,560	75,779,384	73,154,385	78,379,716	73,222,540
Subtotal: State Operations	\$79,809,064	\$80,008,782	\$75,204,385	\$81,419,716	\$76,262,540
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$79,809,064	\$80,008,782	\$75,204,385	\$81,419,716	\$76,262,540
Capital Improvements	524,995,051	1,342,721,017	1,342,721,017	841,407,688	836,665,502
Total Reportable Expenditures	\$604,804,115	\$1,422,729,799	\$1,417,925,402	\$922,827,404	\$912,928,042
Non-expense Items	601,267,767	431,176,532	270,205,994	408,695,619	398,630,286
Total Expenditures by Object	\$1,206,071,882	\$1,853,906,331	\$1,688,131,396	\$1,331,523,023	\$1,311,558,328
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,206,071,882	1,853,906,331	1,688,131,396	1,331,523,023	1,311,558,328
Total Expenditures by Fund	\$1,206,071,882	\$1,853,906,331	\$1,688,131,396	\$1,331,523,023	\$1,311,558,328
FTE Positions	843.00	709.00	709.00	709.00	709.00
Non-FTE Unclassified Permanent	8.00	111.00	111.00	111.00	111.00
Total Positions	851.00	820.00	820.00	820.00	820.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of project miles designed	101	168	112
Number of bridge projects designed	41	67	38
Number of preservation projects	258	271	268
Number of preservation miles resurfaced	2,729	1,938	2,206
Number of bridges repaired and repainted	86	120	101

Biennial Budget Agencies

KSA 75-3717 currently requires designated state agencies to submit their budgets biennially. Therefore, these agencies submit their budget estimates every other year. The fiscal years 2014 and 2015 represent the current biennium. These agencies also are required to provide actual data on the most recently completed fiscal year. The Governor's recommendations for these agencies are detailed on the following pages.

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	20,197	20,562	20,562	20,561	20,561
Contractual Services	981	1,254	1,254	910	910
Commodities	232	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$21,410	\$21,816	\$21,816	\$21,471	\$21,471
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of business licenses issued	179	179	179
Number of individual licenses issued	219	217	217
Number of examinations conducted	5	2	2

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. 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, and CPAs who have been authorized to practice in Kansas by notification procedures.

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	185,796	190,928	190,928	191,858	191,858
Contractual Services	118,309	158,093	158,093	158,350	158,350
Commodities	4,548	4,520	4,520	4,520	4,520
Capital Outlay	12,600	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$321,253	\$353,541	\$353,541	\$354,728	\$354,728
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Total CPAs regulated by the board	11,846	12,066	12,286
Of the total, new CPA certificates issued	132	160	160
CPA firms registered to practice	756	765	765
Complaints and referrals received and investigated	36	57	58

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 Office 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 and maintains the public's trust in the state financial system.

Operations. The primary mechanism for ensuring the financial integrity of all state-chartered financial and trust institutions is through the examination of these operations. After on-site examinations are performed, reports are prepared by staff and submitted to the Commissioner for review and approval. Should problems which compromise safety and soundness of the institution be found and not corrected, the Commissioner can take charge of the institution until the problems are corrected, or corrective actions may be implemented through a Board Resolution, Memorandum of Understanding, Commissioner's Directive, or an Order to Cease and Desist.

The Office of the State Bank Commissioner is responsible for enforcement of the Kansas Uniform Consumer Credit Code (UCCC) and the Kansas Mortgage Business Act (KMBA). Under the UCCC, consumer loan companies must be licensed by the Commissioner prior to operation 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. A program for the education of consumers with respect to credit practices and personal finance is funded in part by an annual grant to the Kansas Council on Economic Education at Wichita State University. Additional grants provide counseling and education to distressed consumers.

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. A 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. The following objectives are identified:

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 and registrants under the Kansas UCCC and KMBA at least once within a 36-month period.

Another goal of this agency is to educate consumers and credit providers doing business in the state about applicable laws and regulations.

Statutory History. Authority for this agency and the powers of the Bank Commissioner are found in KSA 2013 Supp. 9-508 et seq. and KSA 2013 Supp. 75-1304. Authority for the State Banking Board is found in KSA 74-3004 et seq. On July 1, 1999, the Consumer Credit Commissioner was merged into the State Bank Commissioner. The Commissioner is responsible for enforcing the Kansas Uniform Consumer Credit Code (KSA 16a-1-101 et seq.) as well as the Fair Credit Reporting Act (KSA 50-701 et seq.). The agency also regulates credit service organizations in accordance with KSA 50-1016 et seq.

Office of the State Bank Commissioner

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,827,566	9,033,115	9,033,115	9,345,612	9,352,408
Contractual Services	1,463,177	1,649,752	1,649,752	1,633,961	1,633,961
Commodities	110,482	121,077	121,077	99,991	99,991
Capital Outlay	325,019	186,182	186,182	174,479	174,479
Debt Service	--	--	--	--	--
Non-expense Items	20,250	25,000	25,000	25,000	25,000
Other Assistance	605,492	213,718	213,718	213,718	213,718
Total Expenditures	\$10,351,986	\$11,228,844	\$11,228,844	\$11,492,761	\$11,499,557
FTE Positions	109.00	103.00	103.00	103.00	103.00
Non-FTE Unclassified Permanent	--	5.00	5.00	5.00	5.00
Total Positions	109.00	108.00	108.00	108.00	108.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of state-chartered banks	230	226	223
Assets of state-chartered banks (in billions)	\$33.8	\$35.8	\$38.0
Problem banks as a percentage of total banks	8.7 %	8.0 %	6.7 %

Board of Barbering

Mission. The mission of the Kansas Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of existing barber statutes and sanitary regulations established for the barbering profession; to ensure that only qualified, well-trained barbers and barber instructors are licensed; to ensure that all shops, salons, and barber colleges are properly licensed; and to provide information to barbers concerning all technical, medical, and scientific data that may enhance the protection of the public.

Operations. The Kansas Board of Barbering is composed of five members appointed by the Governor for three-year staggered terms. Four members of the Board must be licensed barbers practicing in Kansas and one must represent the general public. The Board of Barbering ensures that safe, sanitary, and professional standards are maintained in the barber profession. The Board conducts both practical and written examinations for license applicants. Barber establishments are inspected, following public health

rules and regulations adopted by the Department of Health and Environment. The agency also investigates complaints, holds hearings according to the Kansas Administrative Procedure Act, and may take disciplinary action in the event of improper practices. The Board's fees are derived mainly from examinations and license renewals.

Goals and Objectives. A goal of the Board of Barbering 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 the following:

Reduce sanitation violations by at least 1.0 percent over the current three-year average by the end of FY 2015.

Statutory History. The 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	114,954	116,801	116,801	117,186	117,186
Contractual Services	32,503	32,008	32,008	31,527	31,527
Commodities	3,772	4,766	4,766	4,896	4,896
Capital Outlay	113	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	5	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$151,337	\$153,575	\$153,575	\$153,609	\$153,609
FTE Positions	1.50	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	0.90	1.50	1.50	1.50	1.50
Total Positions	2.40	2.50	2.50	2.50	2.50

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of inspections conducted	653	672	692
Percent of shops with violations	6.9 %	6.3 %	5.8 %

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 established to regulate practicing psychologists and social workers in Kansas. 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.

The Board licenses qualified psychologists, masters level psychologists, social workers, professional counselors, marriage and family therapists, and addictions counselors. In addition, 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 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.

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. The 2010 Legislature created two new professions, the licensed addiction counselor and the licensed clinical addiction counselor with the passage of the Addictions Counselor Licensure Act, in KSA 65-6607 et seq.

Behavioral Sciences Regulatory Board

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	501,648	528,047	535,257	529,998	539,094
Contractual Services	111,567	105,095	117,885	123,931	123,931
Commodities	3,550	5,210	5,210	5,885	5,885
Capital Outlay	1,305	1,520	1,520	1,520	14,274
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$618,070	\$639,872	\$659,872	\$661,334	\$683,184
FTE Positions	4.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	9.00	11.00	11.00	11.00	11.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of new licenses:			
Licensed Clinical Psychologists	2	2	2
Professional Counselors	112	105	105
Marriage and Family Therapists	53	59	59
Licensed Social Workers	552	540	543
Licensed Addictions Counselors	90	73	70
Number of complaints received	144	--	--

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 26,062 individuals and 4,572 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 representatives of the general public, one a tattoo artist or body piercer, one owner of a licensed tanning facility, and 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 514 tanning facilities annually.

The Board ensures compliance with sanitation regulations adopted by the Kansas Department of

Health and Environment. The Board 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 establishing the following objectives:

All practitioners of the professions regulated by the Board 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	550,128	596,831	641,710	599,729	650,691
Contractual Services	184,386	142,834	142,834	140,433	140,433
Commodities	30,760	22,855	22,855	22,670	22,670
Capital Outlay	35,007	1,700	33,300	1,000	17,300
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$800,281	\$764,220	\$840,699	\$763,832	\$831,094
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 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of licensed facilities inspected	95.0 %	95.0 %	95.0 %

Department of Credit Unions

Mission. The mission of the Department of Credit Unions is to protect Kansas citizens from undue risk by assuring safe and sound operation of Kansas chartered credit unions.

Operations. The Department of Credit Unions examines all state-chartered credit unions at least every 18 months to ensure financial stability and compliance with state and federal laws and regulations. The Department also grants new charters and mergers, handles consumer complaints, and provides liquidation procedures when necessary. The National Credit Union Administration, a federal agency, regulates federally-chartered credit unions operating in the state and accepts examination reports from the Department of Credit Unions 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 State Bank Commissioner's Office.

Department of Credit Unions

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	829,688	905,761	905,761	928,346	929,121
Contractual Services	129,026	148,321	148,321	151,396	151,396
Commodities	21,343	25,322	25,322	26,834	26,834
Capital Outlay	5,769	15,616	15,616	15,775	15,775
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	17,228	17,228	17,228	3,994	3,994
Total Expenditures	\$1,003,054	\$1,112,248	\$1,112,248	\$1,126,345	\$1,127,120
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 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Percent of credit unions receiving regular examinations within the statutory 18-month timeframe	100.0 %	100.0 %	100.0 %
Number of examinations administered	77	77	77
Number of timely supervisory contacts provided	25	25	25

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 professional members of the Board actively participate as clinical examiners in an 11-state regional testing agency.

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 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 and coordinate with field inspectors.

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 (Article 14, Chapter 74 of the *Kansas Statutes Annotated*). The first dentist was licensed in Kansas in 1885 and the first hygienist was licensed in 1936.

Kansas Dental Board

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	177,484	184,726	184,726	186,004	187,186
Contractual Services	211,377	192,352	192,352	202,268	202,268
Commodities	3,545	2,797	2,797	2,765	2,765
Capital Outlay	3,931	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$396,337	\$379,875	\$379,875	\$391,037	\$392,219
FTE Positions					
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of complaints received	159	180	180
Number of disciplinary actions	10	10	10
Number of dental office inspections	360	360	360

Governmental Ethics Commission

Mission. The mission of the Governmental Ethics Commission is to provide the public with timely and accurate information needed for knowledgeable participation in government and the electoral process.

Operations. The Governmental Ethics Commission was established to maintain the integrity of the electoral process and governmental decisionmaking. 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	483,759	501,814	501,814	504,362	504,362
Contractual Services	114,845	105,199	111,673	108,092	118,429
Commodities	4,606	6,962	6,962	7,318	7,318
Capital Outlay	4,054	997	997	997	997
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$607,264	\$614,972	\$621,446	\$620,769	\$631,106
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$607,264	\$614,972	\$621,446	\$620,769	\$631,106
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$607,264	\$614,972	\$621,446	\$620,769	\$631,106
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$607,264	\$614,972	\$621,446	\$620,769	\$631,106
Expenditures by Fund					
State General Fund	418,755	372,778	379,252	367,801	378,138
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	188,509	242,194	242,194	252,968	252,968
Total Expenditures by Fund	\$607,264	\$614,972	\$621,446	\$620,769	\$631,106
FTE Positions	7.00	7.50	7.50	7.50	7.50
Non-FTE Unclassified Permanent	--	0.50	0.50	0.50	0.50
Total Positions	7.00	8.00	8.00	8.00	8.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of lobbyist registrations and expenditure reports filed	7,680	7,475	7,475
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	5,534	6,096	5,540

Board of Healing Arts

Mission. The mission of the Board of Healing Arts is to protect the public by regulating 14 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 medical, osteopathic, chiropractic, and podiatric doctors as well as physician assistants, physical therapists, occupational therapists, occupational therapy assistants, respiratory therapists, and athletic trainers. The Board registers naturopathic doctors and dispensers not already licensed as optometrists who mail contact lenses to patients. It also certifies physical therapist assistants. On July 1, 2005, the Board began licensing the profession of radiologic technologists. 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, Naturopathic Formulary Advisory Committee, as well as the Radiologic Technology Council.

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 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:

Improve the quality of health care in Kansas by limiting or eliminating the individuals who lack competence or authority to practice the professions regulated by the board.

Issue and renew licenses and registrations in an accurate and timely manner.

Statutory History. The medical, osteopathic, and chiropractic professions are regulated under the Healing Arts Act, Chapter 65, Article 28 of the *Kansas Statutes Annotated*. The podiatry, physician assistant, physical therapy, contact lens prescription release, occupational therapy, respiratory therapy, naturopathic doctor, radiologic technologist, and athletic training acts are found under Chapter 65, Articles 20, 28a, 29, 49, 54, 55, 72, 73, and 69 respectively.

Board of Healing Arts

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,784,317	2,995,766	2,995,766	3,011,036	3,032,785
Contractual Services	1,233,544	1,236,393	1,271,393	1,269,840	1,304,840
Commodities	39,411	42,325	42,325	48,000	48,000
Capital Outlay	159,234	26,372	26,372	18,000	18,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$4,216,506	\$4,300,856	\$4,335,856	\$4,346,876	\$4,403,625
FTE Positions	45.00	45.00	45.00	45.00	45.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	45.00	45.00	45.00	45.00	45.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Investigation and disciplinary program case statistics:			
Open cases forwarded	513	600	650
New cases opened	656	700	700
Total cases closed	715	750	750

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	21,348	21,930	21,930	21,936	21,936
Contractual Services	7,422	6,609	6,609	5,583	7,700
Commodities	394	400	400	400	400
Capital Outlay	--	--	--	--	1,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$29,164	\$28,939	\$28,939	\$27,919	\$31,036
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of licenses issued	251	270	280

Home Inspectors Registration Board

Operations. Beginning January 1, 2010, every individual performing home inspections within the state was required to register with the Home Inspectors Registration Board. The 2012 Legislature voted to

continue the Kansas Home Inspectors Professional Competence and Financial Responsibility Act under SB 37. However, the Governor vetoed this bill, allowing the Board to expire on July 1, 2013.

Home Inspectors Registration Board

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	3,870	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$3,870	\$ --	\$ --	\$ --	\$ --
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this agency.

Board of Mortuary Arts

Mission. The mission of the Kansas State Board of Mortuary Arts is to establish and enforce standards to ensure that professional funeral services are performed in a manner providing the 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 dealing with the funeral profession.

Operations. The Board of Mortuary Arts is responsible for the examination, registration, and regulation of embalmers, funeral directors, and crematories. Expenditures of the Board are financed by fees assessed to the industry. The Board is composed of five members: three who must be licensed embalmers with five years experience in Kansas and two who must represent the public. Board members are appointed to overlapping three-year terms by the Governor.

Licensed embalmers, funeral directors, assistant funeral directors, and establishments must renew their license every two years. Continuing education requirements for all licensed funeral directors and embalmers are managed through Board approval. The Board is authorized to inspect funeral establishments and to investigate complaints brought against any licensee or establishment. The Board also holds hearings on the suspension or revocation of licenses for improper or unethical practices. Examinations are offered four times a year to applicants for funeral

directors' licenses and applicants for reciprocal licensure.

Goals and Objectives. The goal of the Board is to protect the health and welfare of the citizens of Kansas through regulation of the funeral industry. This goal is accomplished through the following objectives:

Regulate funeral establishments, crematories, embalmers, funeral directors, assistant funeral directors, and registered apprentice and student embalmers.

License only those individuals who have proven their competence through education, experience, and examination.

Inspect all of the licensed funeral crematory establishments in Kansas twice annually.

Answer all inquiries and investigate all complaints relative to the licensees regulated by the Board.

Statutory History. The Board of Mortuary Arts, which has been in existence since 1907, operates under the authority granted by KSA 74-1701 et seq. and KSA 65-1701 et seq. The Board initially was established as the Board of Embalming. The 1985 Legislature changed the name to the Board of Mortuary Arts.

Board of Mortuary Arts

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	197,085	199,503	199,503	200,456	201,774
Contractual Services	44,608	63,074	63,074	67,485	67,485
Commodities	7,404	13,150	13,150	13,850	13,850
Capital Outlay	2,963	4,170	4,170	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	6,995.0	6,995.0	6,995.0	6,856.0	6,856.0
Total Expenditures	\$259,055	\$286,892	\$286,892	\$288,647	\$289,965
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	3.00	3.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of complaints filed with the Board	42	45	50
Number of consumer inquiries handled, not including site hits	1,000	1,075	1,100
Number of current licenses on file with the Board	2,177	2,210	2,220
Percent of investigations that result in disciplinary action	35.0 %	35.0 %	35.0 %

Board of Nursing

Mission. The mission of the Board of Nursing is to assure safe and competent practice by nurses and mental health technicians in Kansas.

Operations. The Board of Nursing regulates, through licensure, nursing professionals and mental health technicians in Kansas. The Board licenses all advanced registered nurse practitioners, examines candidates desiring to practice, reviews and approves nursing and mental health education programs, and approves all continuing education programs used to meet requirements for license renewal. The Board also investigates complaints regarding unlawful practice and complaints against license holders. After a public hearing, the Board may limit, suspend, or revoke a license or 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,492,006	1,737,322	1,737,322	1,632,837	1,800,468
Contractual Services	455,288	777,265	777,265	753,136	753,136
Commodities	25,477	24,600	24,600	24,600	24,600
Capital Outlay	96,011	26,602	26,602	39,405	39,405
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	1,500	1,230	1,230	--	--
Total Expenditures	\$2,070,282	\$2,567,019	\$2,567,019	\$2,449,978	\$2,617,609
FTE Positions	23.00	25.00	25.00	23.00	25.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	24.00	26.00	26.00	24.00	26.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of investigations conducted	2,248	2,400	2,500
Percentage of on-line renewals	78.0 %	80.0 %	85.0 %

Board of Examiners in Optometry

Mission. The mission of the Board of Examiners in Optometry 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	55,037	55,370	55,370	55,531	57,625
Contractual Services	54,686	81,175	81,175	80,480	84,693
Commodities	858	1,236	1,236	1,236	1,236
Capital Outlay	291	1,575	1,575	--	--
Debt Service	--	--	--	--	--
Non-expense Items	1,405	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$112,277	\$139,356	\$139,356	\$137,247	\$143,554
FTE Positions	0.80	0.80	0.80	0.80	0.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.80	0.80	0.80	0.80	0.80

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of days to respond to complaints from consumers	1	1	1
Percent of applicants passing examination	95.0 %	90.0 %	90.0 %

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 so as to protect the public's health, safety, and welfare and to promote the education and understanding of pharmacy-related practices.

Operations. The seven-member Board of Pharmacy is appointed by the Governor for overlapping four-year terms and is composed of six licensed pharmacists with five years experience and one member who represents the general public. The Board's operations are funded by fees collected from pharmacist examinations and licenses, score certifications, license verifications, and biennial renewals.

The Board issues new pharmacist licenses based on the administration and successful completion of two national pharmacists' examinations or through the reciprocity of an individual licensed with another state. The Board renews licenses based on the completion of continuing education requirements. Fees are collected from pharmacies, manufacturers, and distributors. The Board also investigates complaints against license holders or claims of unlawful practice and may, after a public hearing, revoke a license, suspend a license, place the license holder on probation, and impose a civil fine. Agency duties are performed by an executive director, two office personnel, four inspectors, an attorney, and an accountant.

The 2007 Legislature made all forms of over-the-counter ephedrine and pseudoephedrine a Schedule V controlled substance, requiring that they be sold at only a pharmacy and stored behind the pharmacy

counter or in a locked cabinet. During the 2008 Legislative Session, the Prescription Monitoring Program Act (PMP) and the Continuous Quality Improvement Program were created. The PMP is designed as a tool to aid in the identification of patients with drug seeking behaviors, provide treatment for the abuse of controlled substances, and educate the public about this increasing threat. The 2009 Legislature enacted the Statewide Electronic Logging System for Sale of Methamphetamine Precursor Act.

Goals and Objectives. It is the goal of the Kansas Board of Pharmacy to ensure compliance with Kansas statutes regarding proper compounding and dispensing of prescription drugs and maintenance of professional standards for pharmacists practicing in Kansas. The agency lists the following objectives:

Ensure compliance with Kansas statutes regarding proper manufacture, distribution, and sale of prescription and nonprescription drugs, including controlled substances and poisons by all pharmacy-related organizations doing business in the state.

Protect the public against the unprofessional, improper, unauthorized, or unqualified practice of pharmacy.

Statutory History. The Board of Pharmacy is organized under KSA 74-1603 to 74-1611, inclusive, and administers the Pharmacy Act of Kansas, Article 16, Chapter 65, and the Uniform Controlled Substances Act, Article 41, Chapter 65 of the *Kansas Statutes Annotated*.

Board of Pharmacy

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	668,467	644,062	701,837	607,625	780,294
Contractual Services	307,176	584,011	584,011	296,507	354,007
Commodities	13,112	16,300	16,300	20,360	20,360
Capital Outlay	3,908	1,550	21,550	3,900	3,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$992,663	\$1,245,923	\$1,323,698	\$928,392	\$1,158,561
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$992,663	\$1,245,923	\$1,323,698	\$928,392	\$1,158,561
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$992,663	\$1,245,923	\$1,323,698	\$928,392	\$1,158,561
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$992,663	\$1,245,923	\$1,323,698	\$928,392	\$1,158,561
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	992,663	1,245,923	1,323,698	928,392	1,158,561
Total Expenditures by Fund	\$992,663	\$1,245,923	\$1,323,698	\$928,392	\$1,158,561
FTE Positions	8.00	8.00	9.00	8.00	9.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	10.00	10.00	11.00	10.00	11.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of new pharmacists licensed	296	310	325
Number of complaints	155	165	175
Number of inspections	903	925	950

Kansas Real Estate Appraisal Board

Mission. The mission of the Board is to license and certify 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 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 are in compliance with the Uniform Standards of Professional Appraisal Practice. The reports are used to assess the applicants' 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. Establishment of the Real Estate Appraisal Board's certification and regulation of appraisers is prescribed by KSA 58-4101. SB 345, passed by the 2012 Legislature, established the Kansas Appraisal Management Company Registration Act.

Kansas Real Estate Appraisal Board

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	153,331	157,213	157,213	157,980	158,860
Contractual Services	88,706	145,901	145,901	154,545	154,545
Commodities	3,084	4,400	4,400	4,700	4,700
Capital Outlay	--	2,000	2,000	1,000	1,000
Debt Service	--	--	--	--	--
Non-expense Items	33,120	36,820	36,820	36,820	36,820
Other Assistance	--	--	--	--	--
Total Expenditures	\$278,241	\$346,334	\$346,334	\$355,045	\$355,925
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.00	2.00	2.00	2.00	2.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of new licenses issued	43	60	60
Number of appraisal management companies registered	111	110	110
Percent of applications for licensure approved	95.0 %	85.0 %	85.0 %
Number of complaints handled	45	60	80

Kansas Real Estate Commission

Mission. The mission of the Commission is to protect the public interest by licensing only those individuals who have completed the pre-license courses and passed a licensure examination, by promoting the education of salespersons and brokers through mandatory continuing education, and by regulating real estate licensed activities to require compliance with statutes and regulations.

Operations. The Kansas Real Estate Commission administers a program of licensure, education, audit, 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 history 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 on-site 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 for 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 2013 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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	669,373	653,513	653,513	652,638	656,162
Contractual Services	334,152	342,822	352,822	370,745	390,745
Commodities	14,865	11,445	11,445	12,375	12,375
Capital Outlay	9,233	15,500	30,500	18,500	73,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,027,623	\$1,023,280	\$1,048,280	\$1,054,258	\$1,132,782
FTE Positions					
FTE Positions	11.00	9.20	9.20	9.00	9.00
Non-FTE Unclassified Permanent	2.00	3.80	3.80	4.00	4.00
Total Positions	13.00	13.00	13.00	13.00	13.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of real estate sales person licenses	13,554	13,650	13,750
Number of real estate sales person licenses renewed	6,065	6,850	6,150
Number of complaints	124	200	200

Office of the Securities Commissioner

Mission. The mission of the Office of the Securities Commissioner is to protect and inform Kansas investors, to promote integrity and full disclosure in financial services, and to foster capital formation.

Operations. The agency 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.

Goals and Objectives. The primary goal of the agency is to prevent, detect, or correct unlawful or unethical conduct in connection with securities transactions and investment services. The agency 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 2013 Supp. 75-6301 et seq.). The Office of the Securities Commissioner also administers the Kansas Uniform Land Sales Practices Act (KSA 58-3301 et seq.) for offerings of undeveloped land subdivisions and the Kansas Loan Brokers Act (KSA 50-1001 et seq.) to regulate the services of loan brokers in Kansas that are not otherwise regulated.

Office of the Securities Commissioner

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,235,730	2,370,493	2,370,493	2,386,567	2,395,742
Contractual Services	739,189	399,527	399,527	389,895	389,895
Commodities	28,270	18,322	18,322	18,703	18,703
Capital Outlay	51,869	15,588	15,588	20,722	20,722
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	60,000	115,500	115,500	115,500	115,500
Total Expenditures	\$3,115,058	\$2,919,430	\$2,919,430	\$2,931,387	\$2,940,562
FTE Positions	30.00	30.00	30.00	30.00	30.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	30.00	30.00	30.00	30.00	30.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Amount of securities offerings registered (in billions)	\$89.5	\$90.0	\$90.0
Number of broker-dealers and investment adviser firms registered	2,852	2,875	2,925
Number of compliance and enforcement cases closed	215	182	201
Percent of cases resulting in remedial actions or referrals	39.5 %	50.0 %	50.0 %

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 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	269,695	278,649	278,649	280,220	281,957
Contractual Services	247,534	329,371	329,371	340,307	340,307
Commodities	8,764	10,300	10,300	10,300	10,300
Capital Outlay	145	3,000	3,000	3,000	3,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$526,138	\$621,320	\$621,320	\$633,827	\$635,564
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.00	5.00	5.00	5.00	5.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of individual licenses	16,237	16,055	16,055
Number of corporate certificates	3,746	3,900	4,100
Number of days for a corporation to receive license status report	1.5	1.5	1.5
Percent of case files closed resulting in disciplinary action	22.0 %	30.0 %	30.0 %

Board of Veterinary Examiners

Mission. The Board of Veterinary Examiners mission is to protect public health, safety, and welfare by enforcing the Kansas Veterinary Practice Act. The mission also emphasizes 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 3.00 FTE positions, including an executive director, a facility inspector, and an administrative assistant.

Goals and Objectives. The Board of Veterinary Examiners has identified five goals designed to fulfill its mission. The goals of the Board are to:

Ensure that licensed veterinarians and registered veterinary technicians are qualified and properly trained. All licensed veterinarians must conform to the Kansas Veterinary Practice Act, including maintaining their skills through continuing education.

Ensure that Kansas veterinary premises are adequate for providing veterinary services.

Guard against negligent and fraudulent practices and respond effectively and efficiently to complaints.

Ensure that licensees practice in a manner that protects the safety of animal products entering the public food chain.

Ensure that licensees practice in a manner that prevents and controls rabies and other animal diseases that are communicable to humans.

The 2013 Legislature created a task force to examine whether the agency should continue as a stand-alone agency. The task force includes 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.

Statutory History. The Board of Veterinary Medical Examiners, established in 1907, carries out the provisions of the Veterinary Practice Act (KSA 47-815 et seq.). The 1980 Legislature amended KSA 47-815 to 47-838 to establish a State Board of Veterinary Examiners. The 1993 Legislature amended the Veterinary Practice Act to require registration of clinics and veterinary technicians, increase the Board membership from five to seven, and give the Board the authority to levy civil fines.

Board of Veterinary Examiners

	FY 2013 Actual	FY 2014 Request	FY 2014 Gov. Rec.	FY 2015 Request	FY 2015 Gov. Rec.
Expenditures by Object					
Salaries and Wages	188,678	231,454	218,877	261,714	245,514
Contractual Services	64,799	67,689	67,689	41,052	41,052
Commodities	5,111	6,540	6,540	6,540	6,540
Capital Outlay	45	2,008	2,008	2,008	2,008
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$258,633	\$307,691	\$295,114	\$311,314	\$295,114
FTE Positions					
FTE Positions	3.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	4.00	4.00	4.00	4.00

Performance Measures	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Number of exams administered	71	75	75
Percent of alleged complaints investigated	100.0 %	100.0 %	100.0 %
Number of veterinarians assessed to have impairment	1	1	1