



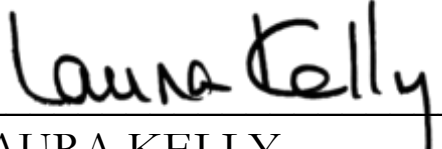
THE GOVERNOR'S

Budget

STATE OF KANSAS

Report

VOLUME 2 FISCAL YEAR 2022


LAURA KELLY
GOVERNOR OF KANSAS

The Governor's
Budget
Report

Volume 2

Agency Detail

Fiscal Year 2022

Readers of *The FY 2022 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.kansas.gov>.

Division of the Budget

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

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

Adam Proffitt, Director

Julie Thomas, Deputy Director

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

Jeff Arpin, Principal Analyst

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

Konnie Leffler, Principal Analyst

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

Sean Tomb, Principal Analyst

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

Brendan Yorkey, Principal Analyst

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

John Kirk, Principal Analyst

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

Sheena Ward, Principal Analyst

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

Bill Schafer, Principal Analyst

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

Cheri Froetschner, Principal Analyst

Adjutant General
Attorney General
Department of Wildlife & Parks
Kansas Bureau of Investigation
Insurance Department
State Banking Commissioner
Department of Credit Unions
Board of Indigents Defense
Board of Healing Arts

Leyton Gunn, Senior Analyst

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

Shelly Dechand, Executive Assistant

How to Use this Report

Agency name or program title.

Kansas Lottery

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

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

Operations. Lottery ticket revenues are credited to the Lottery Operating Fund and transfers are made to other funds according to statute or the appropriation bill. First, the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office receives a direct transfer of \$1,260,000 in FY 2021 from the Lottery Operating Fund that is not tied to the performance of the Veterans Benefit Game.

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

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

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

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

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

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

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

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

- Create efficiency through constant monitoring and improvement of internal procedures.

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

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

Statutory History. Article 15 of the *Kansas Constitution* was amended in 1986 to allow the operation of a state lottery. KSA 74-8701 et seq. constitutes the Kansas Lottery Act. The Lottery is established by KSA 74-8703, and the powers and duties of the Executive Director are outlined in KSA 74-8704 and KSA 74-8706. The Kansas Expanded Lottery Act is established in KSA 74-8733 et seq.

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

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

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

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

How to Use this Report

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

Details expenditure information about the agency by program. Includes the actual year, current year, the agency's request, and the Governor's recommendation. Expenditures are divided by both objects of expenditure and by funding. Non-expense items are shown for illustration but are not reported in state budget totals.

Kansas Lottery					
	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	3,113,297	3,914,164	3,542,954	3,941,657	3,551,067
Information Technology	1,049,098	1,387,792	1,387,792	1,405,944	1,405,944
Sales	2,101,733	2,482,592	2,482,592	2,551,704	2,551,704
Security	612,547	584,044	584,044	601,167	601,167
Cost Of Sales	48,411,481	56,845,000	58,328,200	57,845,000	59,080,200
Expanded Lottery Expenses	258,496,886	276,799,864	276,799,864	307,378,329	307,378,329
Marketing	6,005,176	6,701,780	6,701,780	6,724,607	6,724,607
Total Expenditures	\$319,790,218	\$348,715,236	\$349,827,226	\$380,448,408	\$381,293,018
Expenditures by Object					
Salaries & Wages	6,500,867	7,424,195	7,052,985	7,811,808	7,421,218
Contractual Services	266,497,068	287,261,900	287,261,900	316,564,900	316,564,900
Commodities	639,956	737,200	737,200	737,200	737,200
Capital Outlay	219,756	390,200	1,873,400	367,500	1,602,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$273,857,647	\$295,813,495	\$296,925,485	\$325,481,408	\$326,326,018
Aid to Local Governments	10,236,721	10,764,000	10,764,000	11,967,000	11,967,000
Other Assistance	31,410,957	36,500,000	36,500,000	37,000,000	37,000,000
Subtotal: Operating Expenditures	\$315,505,325	\$343,077,495	\$344,189,485	\$374,448,408	\$375,293,018
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$315,505,325	\$343,077,495	\$344,189,485	\$374,448,408	\$375,293,018
Non-expense Items	4,284,893	5,637,741	5,637,741	6,000,000	6,000,000
Total Expenditures by Object	\$319,790,218	\$348,715,236	\$349,827,226	\$380,448,408	\$381,293,018
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	319,790,218	348,715,236	349,827,226	380,448,408	381,293,018
Total Expenditures by Fund	\$319,790,218	\$348,715,236	\$349,827,226	\$380,448,408	\$381,293,018
FTE Positions	95.00	95.00	90.00	95.00	90.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	95.00	95.00	90.00	95.00	90.00
Performance Measures					
		FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Receipts from the sale of lottery tickets		\$294,303,099	\$273,873,345	\$290,100,000	\$297,100,000
Lottery ticket transfer target		\$74,909,328	\$69,127,789	\$74,650,000	\$76,850,000
Regular lottery ticket prize payments		\$172,676,708	\$166,527,213	\$174,072,000	\$178,587,000
State-owned gaming facility revenue		\$410,457,271	\$338,090,179	\$358,800,000	\$398,900,000

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

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

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General Government

Department of Administration

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

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

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

Reflective of its role as the provider of centralized management and staff services, many of the programs

of the Department of Administration are financed entirely or in part by fees collected from user agencies. Because amounts paid to the Department are included in agency budgets, reimbursable operating expenditures attributable to providing these support services are not included in the total reportable expenditures in the schedules in the back of Volume One of the Governor's Budget Report. This is done to avoid double reporting of expenditures. Reimbursable operating expenditures are commonly referred to as "off budget" expenditures. For this volume, all off budget expenditures have been incorporated into each of the programs to show the full costs for each program. Executive Reorganization Order No. 45 transferred all functions of the State Employee Benefits Plan and the State Workers Compensation Self-Insurance Fund from the Kansas Department of Health and Environment to the Department of Administration beginning in FY 2021.

Statutory History. The 1953 Legislature created the Department of Administration. Major revisions to its organizational structure occurred in 1965, 1972, 1974, 1978, 2005, 2012, and 2020. Current statutory provisions are found in KSA 75-3701 et seq.

Department of Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	1,084,438	960,191	1,957,698	966,994	956,994
Office of Chief Counsel	684,048	884,983	884,983	890,355	870,355
Office of Accounts & Reports	6,806,430	6,916,021	6,916,021	7,093,189	6,993,189
Office of Systems Management	7,920,053	7,565,495	7,565,495	7,846,427	7,846,427
Budget Analysis	1,655,379	1,968,086	1,968,086	1,794,821	1,615,339
Office of Personnel Services	2,109,269	570,720,164	570,720,164	586,221,728	586,171,728
Office of Financial Management	2,040,658	2,304,473	2,304,473	2,315,416	2,315,416
Office of Procurement & Contracts	1,413,610	1,477,743	1,477,743	1,506,790	1,506,790
Office of Facilities & Property Management	26,075,845	20,190,828	20,190,828	20,649,082	20,649,082
Printing, Central Mail & Surplus	12,496,359	10,305,469	10,305,469	9,720,482	9,720,482
Debt Service & Capital Improvements	181,834,751	187,309,541	187,309,541	186,143,973	187,993,798
Office of Long-Term Care Ombudsman	681,411	719,388	718,424	724,891	695,456
Total Expenditures	\$244,802,251	\$811,322,382	\$812,318,925	\$825,874,148	\$827,335,056
Expenditures by Object					
Salaries & Wages	24,983,260	29,594,668	29,594,668	29,868,643	29,609,726
Contractual Services	30,834,325	41,887,808	41,886,812	41,531,564	41,401,564
Commodities	3,709,275	2,525,995	2,671,245	2,593,270	2,593,270
Capital Outlay	1,147,956	1,248,820	2,101,109	828,620	828,620
Debt Service	77,515,657	91,773,385	91,773,385	87,838,960	87,289,292
Subtotal: State Operations	\$138,190,473	\$167,030,676	\$168,027,219	\$162,661,057	\$161,722,472
Aid to Local Governments	332,681	250,000	250,000	250,000	250,000
Other Assistance	156,831	15,250,000	15,250,000	15,250,000	15,250,000
Subtotal: Operating Expenditures	\$138,679,985	\$182,530,676	\$183,527,219	\$178,161,057	\$177,222,472
Capital Improvements	104,863,114	96,036,156	96,036,156	98,805,013	101,204,506
Total Reportable Expenditures	\$243,543,099	\$278,566,832	\$279,563,375	\$276,966,070	\$278,426,978
Non-expense Items	1,259,152	532,755,550	532,755,550	548,908,078	548,908,078
Total Expenditures by Object	\$244,802,251	\$811,322,382	\$812,318,925	\$825,874,148	\$827,335,056
Expenditures by Fund					
State General Fund	134,363,049	136,359,501	136,358,505	135,231,648	131,060,179
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	335,000	400,000	400,000	725,000	725,000
Other Funds	110,104,202	674,562,881	675,560,420	689,917,500	695,549,877
Total Expenditures by Fund	\$244,802,251	\$811,322,382	\$812,318,925	\$825,874,148	\$827,335,056
FTE Positions	342.00	464.00	464.00	463.00	463.00
Non-FTE Unclassified Permanent	75.00	--	--	--	--
Total Positions	417.00	464.00	464.00	463.00	463.00

Administration

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

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

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

Statutory History. The Department was created by the 1953 Legislature. Major revisions to its organizational structure occurred in 1965, 1972, 1974, 1978, 2005, 2012, and 2020. Statutory provisions are found in KSA 75-3701 et seq.

Department of Administration
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Administration	819,814	653,904	1,651,411	658,245	648,245
State Finance Council	1,776	3,000	3,000	3,000	3,000
Office of Public Affairs	195,435	211,583	211,583	213,334	213,334
KCJIS Administration	67,413	91,704	91,704	92,415	92,415
Total Expenditures	\$1,084,438	\$960,191	\$1,957,698	\$966,994	\$956,994
Expenditures by Object					
Salaries & Wages	663,011	773,691	773,691	780,494	780,494
Contractual Services	306,919	168,000	167,968	168,000	158,000
Commodities	36,956	18,500	163,750	18,500	18,500
Capital Outlay	77,552	--	852,289	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,084,438	\$960,191	\$1,957,698	\$966,994	\$956,994
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,084,438	\$960,191	\$1,957,698	\$966,994	\$956,994
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,084,438	\$960,191	\$1,957,698	\$966,994	\$956,994
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,084,438	\$960,191	\$1,957,698	\$966,994	\$956,994
Expenditures by Fund					
State General Fund	599,137	618,794	618,762	622,867	612,867
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	485,301	341,397	1,338,936	344,127	344,127
Total Expenditures by Fund	\$1,084,438	\$960,191	\$1,957,698	\$966,994	\$956,994
FTE Positions	4.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	3.00	--	--	--	--
Total Positions	7.00	7.00	7.00	7.00	7.00

Performance Measures

There are no performance measures for this program.

Office of Chief Counsel

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

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

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

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

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

Department of Administration
Office of Chief Counsel

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Chief Counsel	684,048	799,639	799,639	804,205	784,205
Labor Relations	--	85,344	85,344	86,150	86,150
Total Expenditures	\$684,048	\$884,983	\$884,983	\$890,355	\$870,355
Expenditures by Object					
Salaries & Wages	482,485	665,983	665,983	671,355	671,355
Contractual Services	187,512	192,000	192,000	192,000	172,000
Commodities	13,673	27,000	27,000	27,000	27,000
Capital Outlay	378	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$684,048	\$884,983	\$884,983	\$890,355	\$870,355
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$684,048	\$884,983	\$884,983	\$890,355	\$870,355
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$684,048	\$884,983	\$884,983	\$890,355	\$870,355
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$684,048	\$884,983	\$884,983	\$890,355	\$870,355
Expenditures by Fund					
State General Fund	302,848	325,462	325,462	327,309	307,309
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	381,200	559,521	559,521	563,046	563,046
Total Expenditures by Fund	\$684,048	\$884,983	\$884,983	\$890,355	\$870,355
FTE Positions	5.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	2.00	--	--	--	--
Total Positions	7.00	7.00	7.00	7.00	7.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of regulations submitted for review	225	400	375	375

Office of Accounts & Reports

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

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

The Setoff Collections Program is now under the Office of Accounts and Reports. The Program allows the Department to setoff monies the state owes debtors against monies owed to the State of Kansas.

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

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

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

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

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

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

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

Department of Administration
Office of Accounts & Reports

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Accounts & Reports	445,930	271,866	271,866	269,059	269,059
Delegated Audit	558,308	625,500	625,500	631,935	631,935
Financial Integrity	796,277	1,011,894	1,011,894	1,118,944	1,018,944
Internal Controls	285,781	370,059	370,059	373,446	373,446
Federal Reporting	147,576	340,029	340,029	341,737	341,737
Municipal Services	338,443	188,661	188,661	190,652	190,652
Statewide Payroll	1,145,150	1,108,239	1,108,239	1,117,182	1,117,182
Statewide Accounting	2,055,100	1,992,211	1,992,211	2,010,922	2,010,922
Revolving Fund	311,872	227,278	227,278	253,616	253,616
Setoff Program	721,993	780,284	780,284	785,696	785,696
Total Expenditures	\$6,806,430	\$6,916,021	\$6,916,021	\$7,093,189	\$6,993,189
Expenditures by Object					
Salaries & Wages	4,820,780	5,169,751	5,169,751	5,199,919	5,199,919
Contractual Services	1,787,267	1,521,850	1,521,850	1,666,850	1,566,850
Commodities	4,803	3,500	3,500	3,500	3,500
Capital Outlay	40,285	60,920	60,920	62,920	62,920
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,653,135	\$6,756,021	\$6,756,021	\$6,933,189	\$6,833,189
Aid to Local Governments	--	--	--	--	--
Other Assistance	153,295	160,000	160,000	160,000	160,000
Subtotal: Operating Expenditures	\$6,806,430	\$6,916,021	\$6,916,021	\$7,093,189	\$6,993,189
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,806,430	\$6,916,021	\$6,916,021	\$7,093,189	\$6,993,189
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,806,430	\$6,916,021	\$6,916,021	\$7,093,189	\$6,993,189
Expenditures by Fund					
State General Fund	2,096,013	2,001,101	2,001,101	2,118,830	2,018,830
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,710,417	4,914,920	4,914,920	4,974,359	4,974,359
Total Expenditures by Fund	\$6,806,430	\$6,916,021	\$6,916,021	\$7,093,189	\$6,993,189
FTE Positions	35.00	63.00	63.00	62.00	62.00
Non-FTE Unclassified Permanent	26.00	--	--	--	--
Total Positions	61.00	63.00	63.00	62.00	62.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Comprehensive Annual Financial Report submitted prior to December 31 with an unmodified audit opinion	Yes	Yes	Yes	Yes
Percent of electronic W-2 employee consents statewide	48.0 %	49.0 %	50.0 %	51.0 %
Number of new debts entered into Kansas Debt Recovery System	508,098	447,728	470,000	484,200

Office of Systems Management

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

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

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

Reduce the cost of software licensing.

Reduce the cost of technical operations.

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

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

Department of Administration
Office of Systems Management

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Systems Management	7,607,349	7,256,321	7,256,321	7,535,113	7,535,113
State Service Desk	312,704	309,174	309,174	311,314	311,314
Total Expenditures	\$7,920,053	\$7,565,495	\$7,565,495	\$7,846,427	\$7,846,427
Expenditures by Object					
Salaries & Wages	1,456,183	1,755,495	1,755,495	1,768,427	1,768,427
Contractual Services	6,186,311	5,610,000	5,610,000	5,873,000	5,873,000
Commodities	825	5,000	5,000	5,000	5,000
Capital Outlay	276,734	195,000	195,000	200,000	200,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,920,053	\$7,565,495	\$7,565,495	\$7,846,427	\$7,846,427
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,920,053	\$7,565,495	\$7,565,495	\$7,846,427	\$7,846,427
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,920,053	\$7,565,495	\$7,565,495	\$7,846,427	\$7,846,427
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,920,053	\$7,565,495	\$7,565,495	\$7,846,427	\$7,846,427
Expenditures by Fund					
State General Fund	73,447	131,956	131,956	323,985	323,985
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,846,606	7,433,539	7,433,539	7,522,442	7,522,442
Total Expenditures by Fund	\$7,920,053	\$7,565,495	\$7,565,495	\$7,846,427	\$7,846,427
FTE Positions	15.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	4.00	--	--	--	--
Total Positions	19.00	19.00	19.00	19.00	19.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of up time during business hours—SMART	100.0 %	100.0 %	100.0 %	100.0 %
Percent of up time during business hours—SHARP	100.0 %	100.0 %	100.0 %	100.0 %

Budget Analysis

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

Operations. The Division has central management responsibility for the state budget process. It issues instructions and directives that determine how agencies propose and justify requests for expenditure authority. The requests are analyzed by Division staff, and its conclusions become the basis for the Governor's recommendations to the Legislature. The Division provides extensive staff support to the Governor on matters of budget strategy and related policy. The Division also explains the Governor's proposals to the Legislature and its staff.

The Division is a key participant in the twice-yearly consensus revenue estimating process. The Consensus Revenue Estimating Group estimates revenues to the State General Fund for the current and forthcoming fiscal years. The estimates are used by both the Governor and the Legislature for all budgeting purposes. During the legislative session, the Division is responsible for tracking legislative changes to the Governor's budget recommendations. In addition, the Division prepares fiscal notes on all bills.

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

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

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

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

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

Maintain the solvency of the State General Fund.

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

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

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

Department of Administration
Budget Analysis

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,443,861	1,573,688	1,573,688	1,586,682	1,407,200
Contractual Services	202,489	384,623	384,623	198,364	198,364
Commodities	9,029	8,775	8,775	8,775	8,775
Capital Outlay	--	1,000	1,000	1,000	1,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,655,379	\$1,968,086	\$1,968,086	\$1,794,821	\$1,615,339
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,655,379	\$1,968,086	\$1,968,086	\$1,794,821	\$1,615,339
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,655,379	\$1,968,086	\$1,968,086	\$1,794,821	\$1,615,339
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,655,379	\$1,968,086	\$1,968,086	\$1,794,821	\$1,615,339
Expenditures by Fund					
State General Fund	1,655,379	1,968,086	1,968,086	1,794,821	1,615,339
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,655,379	\$1,968,086	\$1,968,086	\$1,794,821	\$1,615,339
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of agency budgets that include at least one outcome measure for each program	84.9 %	89.2 %	90.0 %	90.0 %
Percent of fiscal notes completed by the bills' hearing date	99.7 %	100.0 %	100.0 %	100.0 %
Number of fiscal notes completed	644	600	600	600

Office of Personnel Services

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

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

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

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

In addition, the Office of Personnel Services provides human resources services for the Department of Administration. These services include recruitment,

selection, staffing, classification, employee relations, personnel and payroll processing, benefits counseling, new employee sign-up and orientation, retirement counseling and research. Staff from the Office also functions as the human resources department for employees in the Governor's Office and several small agencies, boards, and commissions that do not have a dedicated human resources staff. The Office also houses the State Employee Benefits Plan and the State Workers Compensation Self-Insurance Fund.

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

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

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

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

Department of Administration
Office of Personnel Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
State Agency HR Management	1,533,999	1,530,186	1,530,186	1,540,484	1,490,484
Data Management	268,391	268,552	268,552	270,801	270,801
Policy & Compliance	306,879	312,603	312,603	315,072	315,072
Worker;s Compensation	--	19,727,638	19,727,638	19,301,687	19,301,687
State Employee Health Plan	--	548,881,185	548,881,185	564,793,684	564,793,684
Total Expenditures	\$2,109,269	\$570,720,164	\$570,720,164	\$586,221,728	\$586,171,728
Expenditures by Object					
Salaries & Wages	1,795,814	5,046,265	5,046,265	5,105,711	5,055,711
Contractual Services	310,203	18,996,885	18,996,885	18,351,900	18,351,900
Commodities	2,865	62,850	62,850	64,125	64,125
Capital Outlay	387	118,600	118,600	51,900	51,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,109,269	\$24,224,600	\$24,224,600	\$23,573,636	\$23,523,636
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	15,090,000	15,090,000	15,090,000	15,090,000
Subtotal: Operating Expenditures	\$2,109,269	\$39,314,600	\$39,314,600	\$38,663,636	\$38,613,636
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,109,269	\$39,314,600	\$39,314,600	\$38,663,636	\$38,613,636
Non-expense Items	--	531,405,564	531,405,564	547,558,092	547,558,092
Total Expenditures by Object	\$2,109,269	\$570,720,164	\$570,720,164	\$586,221,728	\$586,171,728
Expenditures by Fund					
State General Fund	1,400,797	1,409,814	1,409,814	1,100,704	1,050,704
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	708,472	569,310,350	569,310,350	585,121,024	585,121,024
Total Expenditures by Fund	\$2,109,269	\$570,720,164	\$570,720,164	\$586,221,728	\$586,171,728
FTE Positions	22.00	69.00	69.00	69.00	69.00
Non-FTE Unclassified Permanent	2.00	--	--	--	--
Total Positions	24.00	69.00	69.00	69.00	69.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of non-cabinet agencies receiving human resources assistance	51	52	53	54
Total average number of days from start of hiring process to job offer—Unclassified Positions	21.43	22.94	21.10	20.05
Total average number of days from start of hiring process to job offer—Classified Positions	30.87	33.12	29.81	27.43

Office of Financial Management

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

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

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

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

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

Department of Administration
Office of Financial Management

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Financial Management	1,781,125	1,988,881	1,988,881	1,997,790	1,997,790
Agency Service Center	259,533	315,592	315,592	317,626	317,626
Total Expenditures	\$2,040,658	\$2,304,473	\$2,304,473	\$2,315,416	\$2,315,416
Expenditures by Object					
Salaries & Wages	993,122	1,306,473	1,306,473	1,317,416	1,317,416
Contractual Services	211,758	241,000	241,000	241,000	241,000
Commodities	1,165	3,000	3,000	3,000	3,000
Capital Outlay	1,546	4,000	4,000	4,000	4,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,207,591	\$1,554,473	\$1,554,473	\$1,565,416	\$1,565,416
Aid to Local Governments	332,681	250,000	250,000	250,000	250,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,540,272	\$1,804,473	\$1,804,473	\$1,815,416	\$1,815,416
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,540,272	\$1,804,473	\$1,804,473	\$1,815,416	\$1,815,416
Non-expense Items	500,386	500,000	500,000	500,000	500,000
Total Expenditures by Object	\$2,040,658	\$2,304,473	\$2,304,473	\$2,315,416	\$2,315,416
Expenditures by Fund					
State General Fund	110,237	130,741	130,741	131,781	131,781
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,930,421	2,173,732	2,173,732	2,183,635	2,183,635
Total Expenditures by Fund	\$2,040,658	\$2,304,473	\$2,304,473	\$2,315,416	\$2,315,416
FTE Positions	8.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	11.00	--	--	--	--
Total Positions	19.00	19.00	19.00	19.00	19.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Savings to state from operating Small Agency Service Center	\$216,575	\$221,835	\$222,000	\$222,000

Office of Procurement & Contracts

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

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

Reduce the number of requests for non-competitive bids.

Provide information on procurement activity.

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

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

Department of Administration
Office of Procurement & Contracts

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,116,781	1,173,841	1,173,841	1,202,888	1,202,888
Contractual Services	246,530	244,950	244,950	244,950	244,950
Commodities	8,384	3,370	3,370	3,370	3,370
Capital Outlay	755	6,000	6,000	6,000	6,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,372,450	\$1,428,161	\$1,428,161	\$1,457,208	\$1,457,208
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,372,450	\$1,428,161	\$1,428,161	\$1,457,208	\$1,457,208
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,372,450	\$1,428,161	\$1,428,161	\$1,457,208	\$1,457,208
Non-expense Items	41,160	49,582	49,582	49,582	49,582
Total Expenditures by Object	\$1,413,610	\$1,477,743	\$1,477,743	\$1,506,790	\$1,506,790
Expenditures by Fund					
State General Fund	2,300	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,411,310	1,477,743	1,477,743	1,506,790	1,506,790
Total Expenditures by Fund	\$1,413,610	\$1,477,743	\$1,477,743	\$1,506,790	\$1,506,790
FTE Positions	14.00	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	15.00	15.00	15.00	15.00	15.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of prior authorization contracts approvals	3,780	3,989	3,600	3,600

Office of Facilities & Property Management

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

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

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

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

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

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

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

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

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

Department of Administration

Office of Facilities & Property Management

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Facilities & Property Management	6,828,204	3,025,684	3,025,684	3,017,150	3,017,150
Maintenance	12,143,769	10,106,240	10,106,240	10,377,478	10,377,478
Building Services	2,988,416	2,970,408	2,970,408	2,997,461	2,997,461
Design & Compliance	2,535,166	2,364,813	2,364,813	2,377,611	2,377,611
Asset Management	477,829	711,707	711,707	869,218	869,218
Grounds	1,102,461	1,011,976	1,011,976	1,010,164	1,010,164
Total Expenditures	\$26,075,845	\$20,190,828	\$20,190,828	\$20,649,082	\$20,649,082
Expenditures by Object					
Salaries & Wages	9,191,219	9,081,650	9,081,650	9,160,404	9,160,404
Contractual Services	14,305,063	8,804,500	8,804,500	9,212,500	9,212,500
Commodities	1,261,692	1,225,000	1,225,000	1,225,000	1,225,000
Capital Outlay	345,103	176,500	176,500	148,000	148,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,103,077	\$19,287,650	\$19,287,650	\$19,745,904	\$19,745,904
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,536	--	--	--	--
Subtotal: Operating Expenditures	\$25,106,613	\$19,287,650	\$19,287,650	\$19,745,904	\$19,745,904
Capital Improvements	523,434	425,000	425,000	425,000	425,000
Total Reportable Expenditures	\$25,630,047	\$19,712,650	\$19,712,650	\$20,170,904	\$20,170,904
Non-expense Items	445,798	478,178	478,178	478,178	478,178
Total Expenditures by Object	\$26,075,845	\$20,190,828	\$20,190,828	\$20,649,082	\$20,649,082
Expenditures by Fund					
State General Fund	393,851	7,608	7,608	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	335,000	400,000	400,000	725,000	725,000
Other Funds	25,346,994	19,783,220	19,783,220	19,924,082	19,924,082
Total Expenditures by Fund	\$26,075,845	\$20,190,828	\$20,190,828	\$20,649,082	\$20,649,082
FTE Positions	170.00	188.00	188.00	188.00	188.00
Non-FTE Unclassified Permanent	18.00	--	--	--	--
Total Positions	188.00	188.00	188.00	188.00	188.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of events scheduled at the Statehouse	336	466	350	400
Number of work orders	6,425	6,582	6,340	6,630
Cost per square foot cleaned	\$1.34	\$1.36	\$1.38	\$1.40

Printing, Central Mail & Surplus

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

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

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

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

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

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

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

Printing, Central Mail & Surplus

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Surplus	865,136	882,793	882,793	885,717	885,717
Central Mail	6,187,144	5,105,649	5,105,649	4,736,796	4,736,796
Printing	5,444,079	4,317,027	4,317,027	4,097,969	4,097,969
Total Expenditures	\$12,496,359	\$10,305,469	\$10,305,469	\$9,720,482	\$9,720,482
Expenditures by Object					
Salaries & Wages	2,450,363	2,461,243	2,461,243	2,483,256	2,483,256
Contractual Services	6,986,123	5,617,000	5,617,000	5,276,000	5,276,000
Commodities	2,363,123	1,162,000	1,162,000	1,228,000	1,228,000
Capital Outlay	404,356	668,000	668,000	336,000	336,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,203,965	\$9,908,243	\$9,908,243	\$9,323,256	\$9,323,256
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$12,203,965	\$9,908,243	\$9,908,243	\$9,323,256	\$9,323,256
Capital Improvements	20,586	75,000	75,000	75,000	75,000
Total Reportable Expenditures	\$12,224,551	\$9,983,243	\$9,983,243	\$9,398,256	\$9,398,256
Non-expense Items	271,808	322,226	322,226	322,226	322,226
Total Expenditures by Object	\$12,496,359	\$10,305,469	\$10,305,469	\$9,720,482	\$9,720,482
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,496,359	10,305,469	10,305,469	9,720,482	9,720,482
Total Expenditures by Fund	\$12,496,359	\$10,305,469	\$10,305,469	\$9,720,482	\$9,720,482
FTE Positions	45.00	53.00	53.00	53.00	53.00
Non-FTE Unclassified Permanent	8.00	--	--	--	--
Total Positions	53.00	53.00	53.00	53.00	53.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of pieces of mail handled (in millions)	8.6	9.6	9.8	10.0
Surplus sales	\$791,036	\$632,841	\$630,000	\$656,000
Percentage of agencies using State Printer	89.0 %	84.0 %	85.0 %	85.0 %

Debt Service & Capital Improvements

Operations. This program includes the debt service payments made on bonds issued for a variety of purposes including the John Redmond Reservoir, the KU Medical Education Building, debt refunding, the National Bio and Agro-Defense Facility, and the Kansas Public Employees Retirement System (KPERs). This program also includes the debt service payments made on the following state properties: purchase and renovation of the Eisenhower Center, restoration and renovation of the Statehouse, and other improvements to state buildings.

In addition, payment is included for debt service on the bonds issued to finance the Energy Conservation Improvements Program authorized by KSA 75-37, 111 et seq. Prior to FY 1990, there had been no systematic effort in state government to undertake energy audits or make other energy improvements. The Kansas Development Finance Authority was authorized by the 1989 Legislature to issue up to \$5.0 million in tax exempt energy conservation revenue bonds to finance energy conservation projects. The bonds are repaid from utility savings realized from the energy improvements. When the debt is retired, the result is a savings to the state through reduced utility bills.

Bonds for this program were issued in 1990, 1993, 1996, and 2001. Starting in FY 1999, the state established a line of credit approach, rather than issuing bonds, for the financing of energy projects. Although this program, now called the Facilities Conservation Improvement Program was transferred to the Kansas Corporation Commission in FY 2005, the debt service is administered by the Department.

The 2000 Legislature originally authorized \$40.0 million in bonds to renovate the Capitol to be repaid from the State General Fund. The 2001 Legislature authorized \$15.0 million in bonds for the Statehouse parking facility. The 2004 Legislature authorized \$19.8

million in bonds that were issued in July 2004 for Phase II of the Capitol renovation. The 2005 Legislature authorized \$26.9 million in bonds issued in November 2005 for Phase III of the Capitol renovation.

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

In addition, the 2004 Legislature authorized \$500.0 million in bonds for KPERs. The 2015 Legislature authorized a second issuance of bonds for KPERs totaling \$1.0 billion.

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

Debt Service & Capital Improvements

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	77,515,657	91,773,385	91,773,385	87,838,960	87,289,292
Subtotal: State Operations	\$77,515,657	\$91,773,385	\$91,773,385	\$87,838,960	\$87,289,292
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$77,515,657	\$91,773,385	\$91,773,385	\$87,838,960	\$87,289,292
Capital Improvements	104,319,094	95,536,156	95,536,156	98,305,013	100,704,506
Total Reportable Expenditures	\$181,834,751	\$187,309,541	\$187,309,541	\$186,143,973	\$187,993,798
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$181,834,751	\$187,309,541	\$187,309,541	\$186,143,973	\$187,993,798
Expenditures by Fund					
State General Fund	127,436,589	129,472,209	129,472,209	128,516,997	124,734,445
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	54,398,162	57,837,332	57,837,332	57,626,976	63,259,353
Total Expenditures by Fund	\$181,834,751	\$187,309,541	\$187,309,541	\$186,143,973	\$187,993,798
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Office of the Long-Term Care Ombudsman

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

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

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

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

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

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

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

Department of Administration
Office of Long-Term Care Ombudsman

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	569,641	586,588	586,588	592,091	562,656
Contractual Services	104,150	107,000	106,036	107,000	107,000
Commodities	6,760	7,000	7,000	7,000	7,000
Capital Outlay	860	18,800	18,800	18,800	18,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$681,411	\$719,388	\$718,424	\$724,891	\$695,456
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$681,411	\$719,388	\$718,424	\$724,891	\$695,456
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$681,411	\$719,388	\$718,424	\$724,891	\$695,456
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$681,411	\$719,388	\$718,424	\$724,891	\$695,456
Expenditures by Fund					
State General Fund	292,451	293,730	292,766	294,354	264,919
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	388,960	425,658	425,658	430,537	430,537
Total Expenditures by Fund	\$681,411	\$719,388	\$718,424	\$724,891	\$695,456
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of adult care homes with assigned volunteer ombudsman	9.0 %	9.0 %	8.0 %	8.0 %
Total complaints investigated	1,231	1,134	1,275	1,275

Office of Information Technology Services

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

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

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

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

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

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

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

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

Office of Information Technology Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Administration	23,846,848	11,046,036	14,583,623	10,823,780	10,823,780
Professional Services	3,178,681	3,177,688	3,177,688	3,346,296	3,346,296
Information Services	21,566,315	14,187,426	14,187,426	14,456,947	14,456,947
Cloud Messaging Service (O365)	1,666,729	8,587,529	8,587,529	8,482,785	8,482,785
Kansas Information Technology Office	640,247	724,616	724,616	823,045	823,045
Kansas Information Security Office	4,105,146	5,270,405	5,270,405	5,377,777	5,377,777
Network & Telecommunications	11,089,081	12,921,163	12,921,163	12,672,352	12,422,352
Total Expenditures	\$66,093,047	\$55,914,863	\$59,452,450	\$55,982,982	\$55,732,982
Expenditures by Object					
Salaries & Wages	9,030,298	10,336,863	10,336,863	10,430,482	10,430,482
Contractual Services	47,760,332	34,782,500	38,320,087	34,732,000	34,732,000
Commodities	357,072	5,278,500	5,278,500	5,257,500	5,257,500
Capital Outlay	8,525,734	5,217,000	5,217,000	5,263,000	5,013,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$65,673,436	\$55,614,863	\$59,152,450	\$55,682,982	\$55,432,982
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,590	--	--	--	--
Subtotal: Operating Expenditures	\$65,675,026	\$55,614,863	\$59,152,450	\$55,682,982	\$55,432,982
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$65,675,026	\$55,614,863	\$59,152,450	\$55,682,982	\$55,432,982
Non-expense Items	418,021	300,000	300,000	300,000	300,000
Total Expenditures by Object	\$66,093,047	\$55,914,863	\$59,452,450	\$55,982,982	\$55,732,982
Expenditures by Fund					
State General Fund	15,348,799	9,900,000	11,626,639	4,500,000	4,250,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	50,744,248	46,014,863	47,825,811	51,482,982	51,482,982
Total Expenditures by Fund	\$66,093,047	\$55,914,863	\$59,452,450	\$55,982,982	\$55,732,982
FTE Positions	112.00	113.15	113.15	113.15	113.15
Non-FTE Unclassified Permanent	1.50	--	--	--	--
Total Positions	113.50	113.15	113.15	113.15	113.15

Performance Measures

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of time mainframe service is available	100.0 %	100.0 %	100.0 %	100.0 %
Percent of time Office 365 is available	99.9 %	99.0 %	99.9 %	99.9 %
Percent of service desk hold time less or equal to two minutes	N/A %	99.0 %	99.0 %	99.0 %
Percent of utilization of mainframe storage	80.0 %	63.0 %	63.0 %	63.0 %
Percent of successfully completed mainframe backup jobs	95.0 %	95.0 %	95.0 %	95.0 %

Office of Administrative Hearings

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

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

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

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

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

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

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

Handle all appeal cases promptly and efficiently.

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

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

Office of Administrative Hearings

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	825,461	883,264	883,264	1,043,605	1,043,605
Contractual Services	275,395	232,080	232,080	295,409	295,409
Commodities	14,434	6,361	6,756	7,331	7,331
Capital Outlay	9,909	4,124	23,988	10,006	10,006
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,125,199	\$1,125,829	\$1,146,088	\$1,356,351	\$1,356,351
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,125,199	\$1,125,829	\$1,146,088	\$1,356,351	\$1,356,351
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,125,199	\$1,125,829	\$1,146,088	\$1,356,351	\$1,356,351
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,125,199	\$1,125,829	\$1,146,088	\$1,356,351	\$1,356,351
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,125,199	1,125,829	1,146,088	1,356,351	1,356,351
Total Expenditures by Fund	\$1,125,199	\$1,125,829	\$1,146,088	\$1,356,351	\$1,356,351
FTE Positions	10.00	13.00	13.00	12.00	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	10.00	13.00	13.00	12.00	12.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of appeals filed	3,279	2,797	2,985	3,500
Cost per case	\$300	\$402	\$377	\$377
Average number of days per decision	90	85	85	85
Average number of cases per judge	819	700	745	745

Kansas Corporation Commission

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

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

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

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

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

Kansas Corporation Commission

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration Services	5,348,931	6,440,813	6,440,813	7,099,590	7,099,590
Utilities	4,639,346	4,469,653	4,469,653	4,822,933	4,822,933
Conservation	8,119,374	9,833,992	9,833,992	10,135,190	10,135,190
Transportation	1,478,396	1,613,130	1,613,130	1,579,853	1,579,853
Energy	675,622	905,735	905,735	780,092	780,092
Total Expenditures	\$20,261,669	\$23,263,323	\$23,263,323	\$24,417,658	\$24,417,658
Expenditures by Object					
Salaries & Wages	13,528,821	15,162,446	15,162,446	15,607,526	15,607,526
Contractual Services	5,688,642	6,736,626	6,736,626	7,074,536	7,074,536
Commodities	236,049	339,038	339,038	339,469	339,469
Capital Outlay	658,603	855,695	855,695	1,226,609	1,226,609
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$20,112,115	\$23,093,805	\$23,093,805	\$24,248,140	\$24,248,140
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$20,112,115	\$23,093,805	\$23,093,805	\$24,248,140	\$24,248,140
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,112,115	\$23,093,805	\$23,093,805	\$24,248,140	\$24,248,140
Non-expense Items	149,554	169,518	169,518	169,518	169,518
Total Expenditures by Object	\$20,261,669	\$23,263,323	\$23,263,323	\$24,417,658	\$24,417,658
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,261,669	23,263,323	23,263,323	24,417,658	24,417,658
Total Expenditures by Fund	\$20,261,669	\$23,263,323	\$23,263,323	\$24,417,658	\$24,417,658
FTE Positions	165.00	204.50	204.50	204.50	204.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	165.00	204.50	204.50	204.50	204.50

Administration Services

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

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

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

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

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

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

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

Inform the public and agency personnel of pertinent Commission activity.

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

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

Kansas Corporation Commission
Administration Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,039,484	4,746,830	4,746,830	4,873,154	4,873,154
Contractual Services	986,755	1,500,035	1,500,035	1,692,808	1,692,808
Commodities	31,432	37,558	37,558	37,558	37,558
Capital Outlay	291,260	156,390	156,390	496,070	496,070
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,348,931	\$6,440,813	\$6,440,813	\$7,099,590	\$7,099,590
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,348,931	\$6,440,813	\$6,440,813	\$7,099,590	\$7,099,590
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,348,931	\$6,440,813	\$6,440,813	\$7,099,590	\$7,099,590
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,348,931	\$6,440,813	\$6,440,813	\$7,099,590	\$7,099,590
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,348,931	6,440,813	6,440,813	7,099,590	7,099,590
Total Expenditures by Fund	\$5,348,931	\$6,440,813	\$6,440,813	\$7,099,590	\$7,099,590
FTE Positions	44.50	59.25	59.25	59.25	59.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	44.50	59.25	59.25	59.25	59.25

Performance Measures

There are no performance measures for this program.

Utilities

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

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

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

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

The Telecommunications section addresses all telecommunications issues except for accounting and

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

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

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

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

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

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

Kansas Corporation Commission
Utilities

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,909,682	3,159,972	3,159,972	3,332,462	3,332,462
Contractual Services	1,647,770	1,053,003	1,053,003	1,190,873	1,190,873
Commodities	24,924	37,238	37,238	37,238	37,238
Capital Outlay	39,425	93,440	93,440	136,360	136,360
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,621,801	\$4,343,653	\$4,343,653	\$4,696,933	\$4,696,933
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,621,801	\$4,343,653	\$4,343,653	\$4,696,933	\$4,696,933
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,621,801	\$4,343,653	\$4,343,653	\$4,696,933	\$4,696,933
Non-expense Items	17,545	126,000	126,000	126,000	126,000
Total Expenditures by Object	\$4,639,346	\$4,469,653	\$4,469,653	\$4,822,933	\$4,822,933
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,639,346	4,469,653	4,469,653	4,822,933	4,822,933
Total Expenditures by Fund	\$4,639,346	\$4,469,653	\$4,469,653	\$4,822,933	\$4,822,933
FTE Positions	34.00	38.50	38.50	38.50	38.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	34.00	38.50	38.50	38.50	38.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of filed rate case applications reviewed within 240 day statutory deadline	100.0 %	100.0 %	100.0 %	100.0 %
Average amount of rate increase granted as a percentage of requested amount	--	(49.6 %)	50.0 %	50.0 %
Percent of applications completed in less than 180 days	83.6 %	92.6 %	90.0 %	90.0 %

Conservation

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

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

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

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

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

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

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

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

Statutory History. The enabling legislation of the Commission's Conservation Division and statutes pertaining to the regulation of gas gathering systems are found in KSA 55-1, 101 et seq. In FY 1997, the state began a program to plug abandoned oil and gas wells and in FY 2001 added laws relating to storage of natural gas in underground porosity storage fields.

Kansas Corporation Commission
Conservation

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,266,375	5,669,766	5,669,766	5,965,464	5,965,464
Contractual Services	2,416,078	3,405,509	3,405,509	3,411,009	3,411,009
Commodities	158,111	221,242	221,242	221,242	221,242
Capital Outlay	278,810	537,475	537,475	537,475	537,475
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,119,374	\$9,833,992	\$9,833,992	\$10,135,190	\$10,135,190
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,119,374	\$9,833,992	\$9,833,992	\$10,135,190	\$10,135,190
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,119,374	\$9,833,992	\$9,833,992	\$10,135,190	\$10,135,190
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,119,374	\$9,833,992	\$9,833,992	\$10,135,190	\$10,135,190
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,119,374	9,833,992	9,833,992	10,135,190	10,135,190
Total Expenditures by Fund	\$8,119,374	\$9,833,992	\$9,833,992	\$10,135,190	\$10,135,190
FTE Positions	71.00	86.75	86.75	86.75	86.75
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	71.00	86.75	86.75	86.75	86.75

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of injection wells failing mechanical integrity tests remediated within 90 days	92.0 %	91.0 %	90.0 %	90.0 %
Number of wells plugged in the course of regulatory enforcement	716	600	600	600

Transportation

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

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

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

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

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

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

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

Kansas Corporation Commission
Transportation

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,236,418	1,279,427	1,279,427	1,253,994	1,253,994
Contractual Services	173,377	242,913	242,913	244,970	244,970
Commodities	21,559	28,750	28,750	29,181	29,181
Capital Outlay	47,042	62,040	62,040	51,708	51,708
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,478,396	\$1,613,130	\$1,613,130	\$1,579,853	\$1,579,853
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,478,396	\$1,613,130	\$1,613,130	\$1,579,853	\$1,579,853
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,478,396	\$1,613,130	\$1,613,130	\$1,579,853	\$1,579,853
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,478,396	\$1,613,130	\$1,613,130	\$1,579,853	\$1,579,853
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,478,396	1,613,130	1,613,130	1,579,853	1,579,853
Total Expenditures by Fund	\$1,478,396	\$1,613,130	\$1,613,130	\$1,579,853	\$1,579,853
FTE Positions	15.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	15.00	17.00	17.00	17.00	17.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Kansas based motor carriers in compliance with Unified Carrier Registration	96.0 %	83.0	98.0	98.0
Rate of drivers taken out of service following roadside inspection	5.5 %	6.1 %	5.0 %	5.0 %
Rate of vehicles taken out of service following roadside inspection	15.1 %	16.4 %	15.0 %	15.0 %
Rate of vehicles taken out of service following hazardous materials inspection	5.4 %	5.5 %	5.0 %	5.0 %

Energy

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

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

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

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

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

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

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

Kansas Corporation Commission
Energy

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	76,862	306,451	306,451	182,452	182,452
Contractual Services	464,662	535,166	535,166	534,876	534,876
Commodities	23	14,250	14,250	14,250	14,250
Capital Outlay	2,066	6,350	6,350	4,996	4,996
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$543,613	\$862,217	\$862,217	\$736,574	\$736,574
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$543,613	\$862,217	\$862,217	\$736,574	\$736,574
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$543,613	\$862,217	\$862,217	\$736,574	\$736,574
Non-expense Items	132,009	43,518	43,518	43,518	43,518
Total Expenditures by Object	\$675,622	\$905,735	\$905,735	\$780,092	\$780,092
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	675,622	905,735	905,735	780,092	780,092
Total Expenditures by Fund	\$675,622	\$905,735	\$905,735	\$780,092	\$780,092
FTE Positions	0.50	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.50	3.00	3.00	3.00	3.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent increase of Facility Conservation Improvement Program presentation	N/A	N/A	10.0 %	10.0 %
Percent of small businesses applying for USDA Rural Energy for America grants	N/A	56.0 %	30.0 %	30.0 %
Percent of small businesses implementing changes recommended by energy audits	N/A	38.0 %	40.0 %	40.0 %

Citizens Utility Ratepayer Board

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

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

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

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

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

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

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

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

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

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

Citizens Utility Ratepayer Board

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	586,283	605,653	605,653	610,946	610,946
Contractual Services	268,275	450,066	450,066	366,450	366,450
Commodities	3,057	7,185	7,185	7,190	7,190
Capital Outlay	6,895	22,800	22,800	23,004	23,004
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$864,510	\$1,085,704	\$1,085,704	\$1,007,590	\$1,007,590
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$864,510	\$1,085,704	\$1,085,704	\$1,007,590	\$1,007,590
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$864,510	\$1,085,704	\$1,085,704	\$1,007,590	\$1,007,590
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$864,510	\$1,085,704	\$1,085,704	\$1,007,590	\$1,007,590
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	864,510	1,085,704	1,085,704	1,007,590	1,007,590
Total Expenditures by Fund	\$864,510	\$1,085,704	\$1,085,704	\$1,007,590	\$1,007,590
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.00	7.00	7.00	7.00	7.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of total filed rate cases in which CURB intervened	45.0 %	100.0 %	100.0 %	100.0 %
Percent of total filed utility practices/programs cases which CURB analyzed and/or in which the agency intervened	86.0 %	97.0 %	90.0 %	90.0 %
Number of constituents contacting CURB with a question/complaint with whom CURB interacted	25	38	50	65
Percentage of staff time that agency expended in research, analysis or data/information development of utility-related policies for the benefit of CURB constituents	45.0 %	36.0 %	45.0 %	40.0 %

Kansas Human Rights Commission

Mission. The mission of the Kansas Human Rights Commission is to eliminate and prevent discrimination and assure equal opportunities in the State of Kansas in all employment relations and all places of public accommodation and housing. In accomplishing its mission, the Commission will act in accordance with the highest standards of professional conduct, ethics, efficiency, and accountability.

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 Kansas Human Rights Commission maintains offices in Topeka and Wichita and a satellite office in Dodge City. The Commission employs professional and investigative staff.

The Kansas Human Rights 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 Kansas Human Rights Commission is to eliminate and prevent discrimination in employment, housing, and public accommodations through public education, enforcement, and investigation and resolution of complaints. The Kansas Human Rights Commission

pursues the following objectives in association with its goals:

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

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

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

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

Maintain a statewide education program to inform all citizens on what constitutes discrimination, the effects of unlawful discrimination, how to prevent discrimination, and how to obtain redress.

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

Kansas Human Rights Commission

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Administration	2,170	--	--	--	--
Compliance	1,404,765	1,473,236	1,473,236	1,544,561	1,499,561
Public Information	8,900	3,341	3,341	21,962	21,962
Total Expenditures	\$1,415,835	\$1,476,577	\$1,476,577	\$1,566,523	\$1,521,523
Expenditures by Object					
Salaries & Wages	983,052	1,014,704	1,014,704	1,027,546	1,027,546
Contractual Services	419,953	445,683	445,683	509,970	464,970
Commodities	8,877	9,091	9,091	24,946	24,946
Capital Outlay	3,953	7,099	7,099	4,061	4,061
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,415,835	\$1,476,577	\$1,476,577	\$1,566,523	\$1,521,523
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,415,835	\$1,476,577	\$1,476,577	\$1,566,523	\$1,521,523
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,415,835	\$1,476,577	\$1,476,577	\$1,566,523	\$1,521,523
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,415,835	\$1,476,577	\$1,476,577	\$1,566,523	\$1,521,523
Expenditures by Fund					
State General Fund	1,113,551	1,101,400	1,101,400	1,151,713	1,081,042
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	302,284	375,177	375,177	414,810	440,481
Total Expenditures by Fund	\$1,415,835	\$1,476,577	\$1,476,577	\$1,566,523	\$1,521,523
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of public contacts	4,142	3,550	3,700	4,100
Number of complaints filed	1,054	911	900	900
Complaints clearance rate	96.7 %	103.5 %	101.0 %	101.7 %
Processing time (in months)	10.0	8.3	8.2	8.1
Number of people trained through educational presentations	666	794	725	725

Board of Indigents Defense Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Board of Indigents Defense Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	1,174,247	1,010,659	1,309,434	1,017,714	5,166,214
Assigned Counsel Expenditures	15,059,019	17,762,796	14,762,796	17,910,000	16,510,000
Legal Services for Prisoners	289,592	289,592	289,592	289,592	289,592
Appellate Defender Operations	2,528,697	2,265,885	2,265,885	2,331,383	2,331,383
Trial Level Public Defender Oper.	10,382,674	10,727,765	10,727,765	10,812,859	10,812,859
Capital Defense Expenditures	2,919,218	3,073,583	3,073,583	3,104,114	3,104,114
Total Expenditures	\$32,353,447	\$35,130,280	\$32,429,055	\$35,465,662	\$38,214,162
Expenditures by Object					
Salaries & Wages	13,403,372	14,238,481	14,238,481	14,354,405	18,338,880
Contractual Services	18,492,449	20,812,049	17,959,190	21,030,107	19,794,132
Commodities	110,802	67,250	98,884	68,650	68,650
Capital Outlay	346,824	12,500	132,500	12,500	12,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$32,353,447	\$35,130,280	\$32,429,055	\$35,465,662	\$38,214,162
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$32,353,447	\$35,130,280	\$32,429,055	\$35,465,662	\$38,214,162
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$32,353,447	\$35,130,280	\$32,429,055	\$35,465,662	\$38,214,162
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$32,353,447	\$35,130,280	\$32,429,055	\$35,465,662	\$38,214,162
Expenditures by Fund					
State General Fund	31,178,202	34,512,808	31,659,949	34,859,662	37,608,162
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,175,245	617,472	769,106	606,000	606,000
Total Expenditures by Fund	\$32,353,447	\$35,130,280	\$32,429,055	\$35,465,662	\$38,214,162
FTE Positions	198.70	199.80	198.70	199.80	198.70
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	199.70	200.80	199.70	200.80	199.70

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Performance Measures				
Number of Continuing Legal Education programs offered to panel attorneys	2	2	2	2
Cost per case: Assigned counsel, non-contract	\$941	\$993	\$993	\$993
Cost per case: Public defender	\$659	\$818	\$818	\$818

Health Care Stabilization Fund Board of Governors_____

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

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

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

Compliance records are maintained for approximately 48,000 individual health care providers, of which approximately 18,800 are actively engaged in rendering professional services. Each compliance record contains information regarding the individual health care

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

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

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

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

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

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

Statutory History. Authority for the agency is found in KSA 40-3401 through 40-3424, the Health Care Provider Insurance Act. Administration of the Act was originally delegated to the Insurance Commissioner. As of July 1, 1995, the Board of Governors became a separate agency.

Health Care Stabilization Fund Board of Governors

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,711,832	1,844,200	1,844,200	1,912,843	1,912,843
Contractual Services	5,318,978	6,116,693	6,116,693	6,353,969	6,353,969
Commodities	21,880	32,224	32,224	32,837	32,837
Capital Outlay	115,448	60,220	60,220	61,720	61,720
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,168,138	\$8,053,337	\$8,053,337	\$8,361,369	\$8,361,369
Aid to Local Governments	--	--	--	--	--
Other Assistance	27,651,536	29,967,083	29,967,083	28,650,695	28,650,695
Subtotal: Operating Expenditures	\$34,819,674	\$38,020,420	\$38,020,420	\$37,012,064	\$37,012,064
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$34,819,674	\$38,020,420	\$38,020,420	\$37,012,064	\$37,012,064
Non-expense Items	35,657,899	27,000,000	27,000,000	28,311,000	28,311,000
Total Expenditures by Object	\$70,477,573	\$65,020,420	\$65,020,420	\$65,323,064	\$65,323,064
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	70,477,573	65,020,420	65,020,420	65,323,064	65,323,064
Total Expenditures by Fund	\$70,477,573	\$65,020,420	\$65,020,420	\$65,323,064	\$65,323,064
FTE Positions	21.00	21.00	21.00	21.00	21.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	21.00	21.00	21.00	21.00	21.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of health care providers in compliance July 1	15,992	14,741	15,474	15,474
Number of cases opened	597	586	586	586
Number of cases closed	549	524	524	524

Pooled Money Investment Board

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

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

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

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

Use progressive cashflow forecasting and effective management techniques.

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

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

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

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

The 2016 Legislature separated the budgets of the Pooled Money Investment Board and the Office of the State Treasurer. The separation of the agency budgets are required to be maintained throughout the entirety of the budgetary process.

Pooled Money Investment Board

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	540,101	546,642	546,642	552,040	552,040
Contractual Services	164,997	201,103	201,103	196,200	196,200
Commodities	5,245	5,825	5,825	5,900	5,900
Capital Outlay	7,279	8,455	8,455	8,455	8,455
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$717,622	\$762,025	\$762,025	\$762,595	\$762,595
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$717,622	\$762,025	\$762,025	\$762,595	\$762,595
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$717,622	\$762,025	\$762,025	\$762,595	\$762,595
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$717,622	\$762,025	\$762,025	\$762,595	\$762,595
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	717,622	762,025	762,025	762,595	762,595
Total Expenditures by Fund	\$717,622	\$762,025	\$762,025	\$762,595	\$762,595
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	\$92.0	\$73.7	\$18.6	\$9.8
Yield on idle portfolios in excess of average yield of comparable federal agency discount notes and commercial paper	0.07 %	0.23 %	Flat to +0.15 %	Flat to +0.15 %
Total assets under management (in billions)	\$3.57	\$4.59	\$4.10	\$3.95

Kansas Public Employees Retirement System ---

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

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

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

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

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

Kansas Public Employees Retirement System

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Operations	14,224,794	15,919,877	16,119,877	22,578,549	22,578,549
Public Employee Retirement Benefits	1,947,706,885	1,987,576,893	1,987,576,893	2,084,889,326	2,084,889,326
Investment-Related Costs	33,991,445	36,244,893	36,244,893	37,650,774	37,650,774
Total Expenditures	\$1,995,923,124	\$2,039,741,663	\$2,039,941,663	\$2,145,118,649	\$2,145,118,649
Expenditures by Object					
Salaries & Wages	11,527,555	12,909,374	12,909,374	13,048,855	13,048,855
Contractual Services	36,098,377	38,603,205	38,803,205	46,881,351	46,881,351
Commodities	127,007	124,950	124,950	124,950	124,950
Capital Outlay	772,631	850,000	850,000	500,000	500,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$48,525,570	\$52,487,529	\$52,687,529	\$60,555,156	\$60,555,156
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$48,525,570	\$52,487,529	\$52,687,529	\$60,555,156	\$60,555,156
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$48,525,570	\$52,487,529	\$52,687,529	\$60,555,156	\$60,555,156
Non-expense Items	1,947,397,554	1,987,254,134	1,987,254,134	2,084,563,493	2,084,563,493
Total Expenditures by Object	\$1,995,923,124	\$2,039,741,663	\$2,039,941,663	\$2,145,118,649	\$2,145,118,649
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,995,923,124	2,039,741,663	2,039,941,663	2,145,118,649	2,145,118,649
Total Expenditures by Fund	\$1,995,923,124	\$2,039,741,663	\$2,039,941,663	\$2,145,118,649	\$2,145,118,649
FTE Positions	98.35	98.37	98.35	98.37	98.35
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	98.35	98.37	98.35	98.37	98.35

Operations

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

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

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

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

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

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

Reporting KPERS financial transactions timely and efficiently.

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

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

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

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

Kansas Public Employees Retirement System
Operations

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,572,841	9,288,510	9,288,510	9,396,999	9,396,999
Contractual Services	4,771,135	5,857,867	6,057,867	12,558,050	12,558,050
Commodities	125,724	123,500	123,500	123,500	123,500
Capital Outlay	755,094	650,000	650,000	500,000	500,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,224,794	\$15,919,877	\$16,119,877	\$22,578,549	\$22,578,549
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$14,224,794	\$15,919,877	\$16,119,877	\$22,578,549	\$22,578,549
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,224,794	\$15,919,877	\$16,119,877	\$22,578,549	\$22,578,549
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,224,794	\$15,919,877	\$16,119,877	\$22,578,549	\$22,578,549
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,224,794	15,919,877	16,119,877	22,578,549	22,578,549
Total Expenditures by Fund	\$14,224,794	\$15,919,877	\$16,119,877	\$22,578,549	\$22,578,549
FTE Positions	83.84	83.11	83.11	83.11	83.11
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	83.84	83.11	83.11	83.11	83.11

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Annual cost of administrative operations as a percentage of benefit payments	0.703 %	0.767 %	0.818 %	1.104 %

Public Employee Retirement Benefits

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

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

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

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

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

Kansas Public Employees Retirement System

Public Employee Retirement Benefits

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	309,331	321,759	321,759	324,833	324,833
Contractual Services	--	--	--	--	--
Commodities	--	1,000	1,000	1,000	1,000
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$309,331	\$322,759	\$322,759	\$325,833	\$325,833
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$309,331	\$322,759	\$322,759	\$325,833	\$325,833
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$309,331	\$322,759	\$322,759	\$325,833	\$325,833
Non-expense Items	1,947,397,554	1,987,254,134	1,987,254,134	2,084,563,493	2,084,563,493
Total Expenditures by Object	\$1,947,706,885	\$1,987,576,893	\$1,987,576,893	\$2,084,889,326	\$2,084,889,326
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,947,706,885	1,987,576,893	1,987,576,893	2,084,889,326	2,084,889,326
Total Expenditures by Fund	\$1,947,706,885	\$1,987,576,893	\$1,987,576,893	\$2,084,889,326	\$2,084,889,326
FTE Positions	3	3	3	3	3
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.61	3.28	3.28	3.28	3.28

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Performance Measures				
Amount of KPERS benefits paid (in millions)	\$1,899.8	\$1,947.4	\$1,987.3	\$2,084.6

Investment-Related Costs

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

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

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

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

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

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

Ensure that investment managers meet or exceed individual performance benchmarks.

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

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

Kansas Public Employees Retirement System
Investment-Related Costs

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,645,383	3,299,105	3,299,105	3,327,023	3,327,023
Contractual Services	31,327,242	32,745,338	32,745,338	34,323,301	34,323,301
Commodities	1,283	450	450	450	450
Capital Outlay	17,537	200,000	200,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$33,991,445	\$36,244,893	\$36,244,893	\$37,650,774	\$37,650,774
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$33,991,445	\$36,244,893	\$36,244,893	\$37,650,774	\$37,650,774
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$33,991,445	\$36,244,893	\$36,244,893	\$37,650,774	\$37,650,774
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$33,991,445	\$36,244,893	\$36,244,893	\$37,650,774	\$37,650,774
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,991,445	36,244,893	36,244,893	37,650,774	37,650,774
Total Expenditures by Fund	\$33,991,445	\$36,244,893	\$36,244,893	\$37,650,774	\$37,650,774
FTE Positions	11.90	11.98	11.96	11.98	11.96
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	11.90	11.98	11.96	11.98	11.96

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Investment-related fees as a percentage of Trust Fund assets	0.158 %	0.159 %	0.150 %	0.153 %
KPERS portfolio rate of return	6.70 %	2.10 %	7.75 %	7.75 %

Department of Commerce

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

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

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

The Business 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.

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.

The Community Development Division includes programs and professional staff that provides grants, tax credits, technical assistance and support for Kansas communities.

The International Division works with Kansas companies to help them sell their products and services in international markets.

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.

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.

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

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

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

The Governor will introduce an Executive Reorganization Order that will transfer the Division of Tourism from the Department of Wildlife and Parks to the Department of Commerce in FY 2022.

Department of Commerce

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	29,821,208	166,164,571	211,181,800	25,312,094	25,312,094
Business Development	42,284,915	23,756,027	28,756,027	8,462,067	8,462,067
Workforce Services	55,653,268	53,142,102	52,111,506	52,966,365	51,936,665
Community Development	--	36,459,042	36,459,042	18,885,232	18,885,232
International Division	--	823,325	823,325	740,357	740,357
Division of Tourism	--	--	--	--	4,634,214
Debt Service & Capital Improvements	367,355	234,553	234,553	333,228	333,228
Total Expenditures	\$128,126,746	\$280,579,620	\$329,566,253	\$106,699,343	\$110,303,857
Expenditures by Object					
Salaries & Wages	18,222,839	21,453,685	21,453,685	21,619,698	22,483,935
Contractual Services	11,529,372	10,642,948	10,656,177	9,730,208	13,294,662
Commodities	225,558	213,255	217,255	211,700	250,597
Capital Outlay	688,741	544,600	544,600	541,326	546,952
Debt Service	15,640	9,553	9,553	3,228	3,228
Subtotal: State Operations	\$30,682,150	\$32,864,041	\$32,881,270	\$32,106,160	\$36,579,374
Aid to Local Governments	30,250,300	30,889,235	30,889,235	14,000,000	14,143,000
Other Assistance	55,213,451	206,101,344	255,070,748	49,763,183	48,733,483
Subtotal: Operating Expenditures	\$116,145,901	\$269,854,620	\$318,841,253	\$95,869,343	\$99,455,857
Capital Improvements	351,715	225,000	225,000	330,000	330,000
Total Reportable Expenditures	\$116,497,616	\$270,079,620	\$319,066,253	\$96,199,343	\$99,785,857
Non-expense Items	11,629,130	10,500,000	10,500,000	10,500,000	10,518,000
Total Expenditures by Object	\$128,126,746	\$280,579,620	\$329,566,253	\$106,699,343	\$110,303,857
Expenditures by Fund					
State General Fund	25,000	6,877,926	11,877,926	--	10,000
Water Plan Fund	--	--	--	--	--
EDIF	12,835,663	15,405,757	15,405,757	13,092,811	14,694,387
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	115,266,083	258,295,937	302,282,570	93,606,532	95,599,470
Total Expenditures by Fund	\$128,126,746	\$280,579,620	\$329,566,253	\$106,699,343	\$110,303,857
FTE Positions					
FTE Positions	108.49	108.49	108.49	108.49	120.49
Non-FTE Unclassified Permanent	187.80	187.80	187.80	187.80	187.80
Total Positions	296.29	296.29	296.29	296.29	308.29

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.

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

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

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

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

Provide quality support services for internal and external customers.

Promote a positive brand image for the state.

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

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

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

Department of Commerce
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,782,831	8,314,852	8,314,852	8,372,278	8,372,278
Contractual Services	5,939,480	5,539,020	5,552,249	4,754,566	4,754,566
Commodities	80,271	54,250	58,250	48,800	48,800
Capital Outlay	344,289	247,400	247,400	244,650	244,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,146,871	\$14,155,522	\$14,172,751	\$13,420,294	\$13,420,294
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,073,775	141,509,049	186,509,049	1,391,800	1,391,800
Subtotal: Operating Expenditures	\$19,220,646	\$155,664,571	\$200,681,800	\$14,812,094	\$14,812,094
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,220,646	\$155,664,571	\$200,681,800	\$14,812,094	\$14,812,094
Non-expense Items	10,600,562	10,500,000	10,500,000	10,500,000	10,500,000
Total Expenditures by Object	\$29,821,208	\$166,164,571	\$211,181,800	\$25,312,094	\$25,312,094
Expenditures by Fund					
State General Fund	25,000	1,377,926	1,377,926	--	--
Water Plan Fund	--	--	--	--	--
EDIF	4,332,655	5,222,856	5,222,856	4,235,023	4,235,023
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,463,553	159,563,789	204,581,018	21,077,071	21,077,071
Total Expenditures by Fund	\$29,821,208	\$166,164,571	\$211,181,800	\$25,312,094	\$25,312,094
FTE Positions	15.49	15.49	15.49	15.49	15.49
Non-FTE Unclassified Permanent	79.75	79.75	79.75	79.75	79.75
Total Positions	95.24	95.24	95.24	95.24	95.24

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Events sanctioned by the Athletic Commission	94	57	50	75
Number of fighters, promoters, referees, judges, and doctors certified	511	486	500	600

Business Development

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

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

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

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

The Division also operates the Office of Minority and Women Business Development. The Office of

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

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

Provide financial and technical assistance to Kansas businesses and communities.

Administer primary business interviews to Kansas companies.

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. Community Development was made a stand-alone division in 2020.

Department of Commerce
Business Development

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,626,698	2,528,487	2,528,487	2,547,663	2,547,663
Contractual Services	1,980,276	1,300,350	1,300,350	1,232,050	1,232,050
Commodities	51,456	57,800	57,800	62,300	62,300
Capital Outlay	198,298	109,500	109,500	109,500	109,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,856,728	\$3,996,137	\$3,996,137	\$3,951,513	\$3,951,513
Aid to Local Governments	30,250,300	--	--	--	--
Other Assistance	6,107,268	19,759,890	24,759,890	4,510,554	4,510,554
Subtotal: Operating Expenditures	\$42,214,296	\$23,756,027	\$28,756,027	\$8,462,067	\$8,462,067
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$42,214,296	\$23,756,027	\$28,756,027	\$8,462,067	\$8,462,067
Non-expense Items	70,619	--	--	--	--
Total Expenditures by Object	\$42,284,915	\$23,756,027	\$28,756,027	\$8,462,067	\$8,462,067
Expenditures by Fund					
State General Fund	--	5,500,000	10,500,000	--	--
Water Plan Fund	--	--	--	--	--
EDIF	7,870,201	5,547,781	5,547,781	4,612,735	4,612,735
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,414,714	12,708,246	12,708,246	3,849,332	3,849,332
Total Expenditures by Fund	\$42,284,915	\$23,756,027	\$28,756,027	\$8,462,067	\$8,462,067
FTE Positions	4.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	48.25	27.85	27.85	27.85	27.85
Total Positions	52.25	28.85	28.85	28.85	28.85

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Jobs created or retained through business recruitment efforts	25,458	14,458	20,000	23,000
Number of face-to-face business contracts	806	540	600	800
Number of projects opened by business development staff	165	324	350	375

Workforce Services

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

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

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

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

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

Provide qualified employees for any employer anywhere in Kansas.

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

Statutory History. Executive Reorganization Order No. 31 in 2004 transferred federal and state workforce development programs from the Department of Human Resources (now the Department of Labor) to the Department of Commerce. Authority for the federal workforce programs is found in KSA 44-701 et seq. and the Social Security Act.

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

Department of Commerce
Workforce Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,813,310	8,546,435	8,546,435	8,620,376	8,620,376
Contractual Services	3,609,616	2,602,200	2,602,200	2,664,250	2,664,250
Commodities	93,831	88,350	88,350	87,950	87,950
Capital Outlay	146,154	150,350	150,350	150,150	150,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,662,911	\$11,387,335	\$11,387,335	\$11,522,726	\$11,522,726
Aid to Local Governments	--	--	--	--	--
Other Assistance	43,032,408	41,754,767	40,724,171	41,443,639	40,413,939
Subtotal: Operating Expenditures	\$54,695,319	\$53,142,102	\$52,111,506	\$52,966,365	\$51,936,665
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$54,695,319	\$53,142,102	\$52,111,506	\$52,966,365	\$51,936,665
Non-expense Items	957,949	--	--	--	--
Total Expenditures by Object	\$55,653,268	\$53,142,102	\$52,111,506	\$52,966,365	\$51,936,665
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	632,807	575,390	575,390	560,620	560,620
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	55,020,461	52,566,712	51,536,116	52,405,745	51,376,045
Total Expenditures by Fund	\$55,653,268	\$53,142,102	\$52,111,506	\$52,966,365	\$51,936,665
FTE Positions	89.00	89.00	89.00	89.00	89.00
Non-FTE Unclassified Permanent	59.80	59.80	59.80	59.80	59.80
Total Positions	148.80	148.80	148.80	148.80	148.80

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Kansans served with job placement services	63,397	42,722	46,994	51,694
Jobs created or retained through Workforce Services	15,238	12,349	13,584	14,942

Community Development

Operations. The Community Development Division includes programs and professional staff that provide grants, tax credits, technical assistance, and support for Kansas communities to help them find solutions for various infrastructure and quality of life investments.

The Kansas Main Street Program provides on-site and virtual assistance to 25 communities to help them build back local programs. Additional communities can apply to join the program.

The Office of Broadband Development will administer grants that were established in the Eisenhower Legacy Transportation Program by the 2020 Legislature. The legislation established the Broadband Infrastructure Construction Grant Fund that allows reimbursement to grant recipients for up to 50.0 percent of actual construction costs in expanding and improving broadband service.

Statutory History. The Community Development Division was established in 2020.

Department of Commerce
Community Development

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	1,544,524	1,544,524	1,556,085	1,556,085
Contractual Services	--	1,010,540	1,010,540	975,131	975,131
Commodities	--	12,005	12,005	12,050	12,050
Capital Outlay	--	25,100	25,100	24,776	24,776
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$2,592,169	\$2,592,169	\$2,568,042	\$2,568,042
Aid to Local Governments	--	30,889,235	30,889,235	14,000,000	14,000,000
Other Assistance	--	2,977,638	2,977,638	2,317,190	2,317,190
Subtotal: Operating Expenditures	\$ --	\$36,459,042	\$36,459,042	\$18,885,232	\$18,885,232
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$36,459,042	\$36,459,042	\$18,885,232	\$18,885,232
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$36,459,042	\$36,459,042	\$18,885,232	\$18,885,232
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	3,236,405	3,236,405	2,944,076	2,944,076
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	33,222,637	33,222,637	15,941,156	15,941,156
Total Expenditures by Fund	\$ --	\$36,459,042	\$36,459,042	\$18,885,232	\$18,885,232
FTE Positions	--	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	16.00	16.00	16.00	16.00
Total Positions	--	18.00	18.00	18.00	18.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of community development block grants applications approved	53.0 %	71.0 %	70.0 %	70.0 %
Number of Community Service Tax Credit Program applications received	50	53	56	61

International Division

Operations. The International Division works within Kansas companies to help them sell their products and services in international markets. The Division also works to recruit international businesses to establish facilities and create jobs in Kansas. These two goals

comprise the agency's overall mission to help Kansas capitalize on opportunities in the global economy.

Statutory History. The International Division was established in 2020.

Department of Commerce
International Division

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	519,387	519,387	523,296	523,296
Contractual Services	--	190,838	190,838	104,211	104,211
Commodities	--	850	850	600	600
Capital Outlay	--	12,250	12,250	12,250	12,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$723,325	\$723,325	\$640,357	\$640,357
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	100,000	100,000	100,000	100,000
Subtotal: Operating Expenditures	\$ --	\$823,325	\$823,325	\$740,357	\$740,357
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$823,325	\$823,325	\$740,357	\$740,357
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$823,325	\$823,325	\$740,357	\$740,357
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	823,325	823,325	740,357	740,357
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$ --	\$823,325	\$823,325	\$740,357	\$740,357
FTE Positions	--	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	--	4.40	4.40	4.40	4.40
Total Positions	--	5.40	5.40	5.40	5.40

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Kansas International Trade Show Assistance Program applications received	23	22	10	30
Percent of Kansas International Trade Show Assistance Program applications approved	86.0 %	86.0 %	95.0 %	95.0 %

Division of Tourism

Operations. The Division of Tourism encourages the traveling public to visit and travel within Kansas by promoting the recreational, historic and natural advantages of the state and its facilities. The Division's efforts include promotion to the travel industry and to independent travelers who originate from the United States and international countries.

In cooperation with communities and other state agencies, the Division of Tourism promotes investment in tourism product development and marketing to travelers. Specific product development programs include the Attraction Development Grant Program. The Program produces the *Kansas Visitor's Guide*, *Kansas Scenic Byways*, *Kansas/Oklahoma (German & English brochure)* and *KANSAS!* magazine. These publications guide potential travelers to the historic and recreational opportunities Kansas offers. The Division's website, TravelKS.com, continues to be the primary source of current travel information.

Goals and Objectives. The Division's goals are to:

Develop and enhance the state tourism industry in Kansas.

Improve communication and outreach to the state tourism industry.

Develop a program to guide the Travel and Tourism Development Program, public and private sector investments, and local tourism industry to opportunities that offer the highest rate of return on investment.

Statutory History. The Travel and Tourism Development Division was created in the Department of Commerce by KSA 74-5032 and its purpose and powers are defined in KSA 74-5032a. The Tourism Division of the Kansas Department of Wildlife, Parks and Tourism was created by Executive Reorganization Order No. 36 adopted in 2011. The Governor will issue an Executive Reorganization Order for FY 2022 that will transfer the Division of Tourism from the Department of Wildlife and Parks to the Department of Commerce.

Department of Commerce
Division of Tourism

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	864,237
Contractual Services	--	--	--	--	3,564,454
Commodities	--	--	--	--	38,897
Capital Outlay	--	--	--	--	5,626
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$4,473,214
Aid to Local Governments	--	--	--	--	143,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$4,616,214
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$4,616,214
Non-expense Items	--	--	--	--	18,000
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$4,634,214
Expenditures by Fund					
State General Fund	--	--	--	--	10,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	1,601,576
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	3,022,638
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$4,634,214
FTE Positions	--	--	--	--	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	12.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Statewide transient guest tax (in millions)	N/A	N/A	N/A	\$50.7
Number of hotel night demands (in millions)	N/A	N/A	N/A	10.0
Visitors to Kansas per calendar year (in millions)	N/A	N/A	N/A	39.0

Debt Service & Capital Improvements

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

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

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

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

Debt Service & Capital Improvements

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	15,640	9,553	9,553	3,228	3,228
Subtotal: State Operations	\$15,640	\$9,553	\$9,553	\$3,228	\$3,228
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$15,640	\$9,553	\$9,553	\$3,228	\$3,228
Capital Improvements	351,715	225,000	225,000	330,000	330,000
Total Reportable Expenditures	\$367,355	\$234,553	\$234,553	\$333,228	\$333,228
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$367,355	\$234,553	\$234,553	\$333,228	\$333,228
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	367,355	234,553	234,553	333,228	333,228
Total Expenditures by Fund	\$367,355	\$234,553	\$234,553	\$333,228	\$333,228
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Lottery

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

Operations. Lottery ticket revenues are credited to the Lottery Operating Fund and transfers are made to other funds according to statute or the appropriation bill. First, the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office receives a direct transfer of \$1,260,000 in FY 2021 from the Lottery Operating Fund that is not tied to the performance of the Veterans Benefit Game.

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

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

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

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

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

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

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

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

- Create efficiency through constant monitoring and improvement of internal procedures.

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

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

Statutory History. Article 15 of the *Kansas Constitution* was amended in 1986 to allow the operation of a state lottery. KSA 74-8701 et seq. constitutes the Kansas Lottery Act. The Lottery is established by KSA 74-8703, and the powers and duties of the Executive Director are outlined in KSA 74-8704 and KSA 74-8706. The Kansas Expanded Lottery Act is established in KSA 74-8733 et seq.

Kansas Lottery

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	3,113,297	3,914,164	3,542,954	3,941,657	3,551,067
Information Technology	1,049,098	1,387,792	1,387,792	1,405,944	1,405,944
Sales	2,101,733	2,482,592	2,482,592	2,551,704	2,551,704
Security	612,547	584,044	584,044	601,167	601,167
Cost Of Sales	48,411,481	56,845,000	58,328,200	57,845,000	59,080,200
Expanded Lottery Expenses	258,496,886	276,799,864	276,799,864	307,378,329	307,378,329
Marketing	6,005,176	6,701,780	6,701,780	6,724,607	6,724,607
Total Expenditures	\$319,790,218	\$348,715,236	\$349,827,226	\$380,448,408	\$381,293,018
Expenditures by Object					
Salaries & Wages	6,500,867	7,424,195	7,052,985	7,811,808	7,421,218
Contractual Services	266,497,068	287,261,900	287,261,900	316,564,900	316,564,900
Commodities	639,956	737,200	737,200	737,200	737,200
Capital Outlay	219,756	390,200	1,873,400	367,500	1,602,700
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$273,857,647	\$295,813,495	\$296,925,485	\$325,481,408	\$326,326,018
Aid to Local Governments	10,236,721	10,764,000	10,764,000	11,967,000	11,967,000
Other Assistance	31,410,957	36,500,000	36,500,000	37,000,000	37,000,000
Subtotal: Operating Expenditures	\$315,505,325	\$343,077,495	\$344,189,485	\$374,448,408	\$375,293,018
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$315,505,325	\$343,077,495	\$344,189,485	\$374,448,408	\$375,293,018
Non-expense Items	4,284,893	5,637,741	5,637,741	6,000,000	6,000,000
Total Expenditures by Object	\$319,790,218	\$348,715,236	\$349,827,226	\$380,448,408	\$381,293,018
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	319,790,218	348,715,236	349,827,226	380,448,408	381,293,018
Total Expenditures by Fund	\$319,790,218	\$348,715,236	\$349,827,226	\$380,448,408	\$381,293,018
FTE Positions	95.00	95.00	90.00	95.00	90.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	95.00	95.00	90.00	95.00	90.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Receipts from the sale of lottery tickets	\$294,303,099	\$273,873,345	\$290,100,000	\$297,100,000
Lottery ticket transfer target	\$74,909,328	\$69,127,789	\$74,650,000	\$76,850,000
Regular lottery ticket prize payments	\$172,676,708	\$166,527,213	\$174,072,000	\$178,587,000
State-owned gaming facility revenue	\$410,457,271	\$338,090,179	\$358,800,000	\$398,900,000

Kansas Racing & Gaming Commission

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

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

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

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

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

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

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

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

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

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

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

Kansas Racing & Gaming Commission

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Racing Operations	1,388	4,026	4,026	4,060	4,060
Expanded Gaming Regulation	6,400,385	7,704,333	7,365,540	7,768,482	7,597,398
Tribal Gaming Regulation	1,405,106	1,343,690	1,347,971	1,353,809	1,353,809
Total Expenditures	\$7,806,879	\$9,052,049	\$8,717,537	\$9,126,351	\$8,955,267
Expenditures by Object					
Salaries & Wages	6,575,355	7,453,974	7,115,181	7,528,276	7,357,192
Contractual Services	1,033,668	1,268,805	1,272,986	1,268,805	1,268,805
Commodities	63,273	164,620	164,720	164,620	164,620
Capital Outlay	134,583	164,650	164,650	164,650	164,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,806,879	\$9,052,049	\$8,717,537	\$9,126,351	\$8,955,267
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,806,879	\$9,052,049	\$8,717,537	\$9,126,351	\$8,955,267
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,806,879	\$9,052,049	\$8,717,537	\$9,126,351	\$8,955,267
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,806,879	\$9,052,049	\$8,717,537	\$9,126,351	\$8,955,267
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,806,879	9,052,049	8,717,537	9,126,351	8,955,267
Total Expenditures by Fund	\$7,806,879	\$9,052,049	\$8,717,537	\$9,126,351	\$8,955,267
FTE Positions	99.50	98.50	98.50	98.50	98.50
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	100.50	99.50	99.50	99.50	99.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Slot machine inspections:				
Tribal Gaming Regulation Program	342	318	400	400
Expanded Gaming Regulation Program	791	375	500	500
Number of background investigations completed:				
Tribal Gaming Regulation Program	514	432	470	470
Expanded Gaming Regulation Program	1,123	927	1,260	1,260

Department of Revenue

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

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

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

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

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

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

Improve quality customer service and organizational performance.

Foster the personal and professional growth of its personnel.

Utilize progressive technology to improve productivity and efficiency.

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

Department of Revenue

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	34,813,888	36,646,827	36,322,579	37,198,206	36,531,044
Aid to Local Governments	3,557,420	3,220,000	3,220,000	3,620,000	3,620,000
Alcoholic Beverage Control	3,127,867	3,386,795	3,386,795	3,406,937	3,406,937
Tax Operations	28,666,017	28,034,696	27,933,997	26,669,323	25,756,958
Property Valuation	4,147,862	4,221,234	4,194,634	4,280,065	4,253,464
Motor Vehicles	30,600,018	33,018,783	33,018,783	33,737,626	33,737,626
Total Expenditures	\$104,913,072	\$108,528,335	\$108,076,788	\$108,912,157	\$107,306,029
Expenditures by Object					
Salaries & Wages	63,601,652	64,123,661	63,904,662	65,052,997	63,889,819
Contractual Services	32,033,028	35,559,654	35,217,106	35,655,163	35,212,213
Commodities	4,073,451	3,812,521	3,922,521	3,731,497	3,731,497
Capital Outlay	1,636,468	1,812,499	1,812,499	852,500	852,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$101,344,599	\$105,308,335	\$104,856,788	\$105,292,157	\$103,686,029
Aid to Local Governments	3,557,420	3,220,000	3,220,000	3,620,000	3,620,000
Other Assistance	200	--	--	--	--
Subtotal: Operating Expenditures	\$104,902,219	\$108,528,335	\$108,076,788	\$108,912,157	\$107,306,029
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$104,902,219	\$108,528,335	\$108,076,788	\$108,912,157	\$107,306,029
Non-expense Items	10,853	--	--	--	--
Total Expenditures by Object	\$104,913,072	\$108,528,335	\$108,076,788	\$108,912,157	\$107,306,029
Expenditures by Fund					
State General Fund	15,961,409	15,962,196	15,340,649	16,061,282	14,455,154
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	88,951,663	92,566,139	92,736,139	92,850,875	92,850,875
Total Expenditures by Fund	\$104,913,072	\$108,528,335	\$108,076,788	\$108,912,157	\$107,306,029
FTE Positions	1,089.15	1,089.15	1,049.15	1,089.15	1,049.15
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,089.15	1,089.15	1,049.15	1,089.15	1,049.15

Administration

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

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

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

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

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

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

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

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

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

Department of Revenue
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	20,582,502	20,413,990	20,194,991	20,691,245	20,301,083
Contractual Services	13,556,787	15,497,816	15,282,567	15,781,865	15,504,865
Commodities	261,287	229,320	339,320	229,145	229,145
Capital Outlay	410,662	505,701	505,701	495,951	495,951
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$34,811,238	\$36,646,827	\$36,322,579	\$37,198,206	\$36,531,044
Aid to Local Governments	--	--	--	--	--
Other Assistance	200	--	--	--	--
Subtotal: Operating Expenditures	\$34,811,438	\$36,646,827	\$36,322,579	\$37,198,206	\$36,531,044
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$34,811,438	\$36,646,827	\$36,322,579	\$37,198,206	\$36,531,044
Non-expense Items	2,450	--	--	--	--
Total Expenditures by Object	\$34,813,888	\$36,646,827	\$36,322,579	\$37,198,206	\$36,531,044
Expenditures by Fund					
State General Fund	6,075,885	7,442,500	6,948,252	7,500,291	6,833,129
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	28,738,003	29,204,327	29,374,327	29,697,915	29,697,915
Total Expenditures by Fund	\$34,813,888	\$36,646,827	\$36,322,579	\$37,198,206	\$36,531,044
FTE Positions	282.25	282.25	272.25	282.25	272.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	282.25	282.25	272.25	282.25	272.25

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of final fiscal notes completed within five working days	80.0 %	80.0 %	80.0 %	80.0 %
Number of final fiscal notes completed	292	294	225	225

Aid to Local Governments

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

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

The mineral severance tax was enacted by the 1983 Legislature and places excise taxes of 8.0 percent of gross value on oil and gas and \$1 per ton on coal. Of the taxes collected, an amount set by the Director of Taxation is remitted to the Mineral Production Tax Refund Fund. Mineral severance taxes are distributed as follows: 7.0 percent in the Special County Mineral Production Tax Fund, 20.0 percent in the Mineral Production Education Fund, and the remainder in the State General Fund. The Mineral Production Education Fund is administered by the Department of Education to finance school district expenditures.

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

Goals and Objectives. The goal of the Aid to Local Governments Program is to be accountable for the distribution of aid payments to local governments. To achieve this goal, the following objective has been established:

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

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

Department of Revenue
Aid to Local Governments

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	3,557,420	3,220,000	3,220,000	3,620,000	3,620,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,557,420	\$3,220,000	\$3,220,000	\$3,620,000	\$3,620,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,557,420	\$3,220,000	\$3,220,000	\$3,620,000	\$3,620,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,557,420	\$3,220,000	\$3,220,000	\$3,620,000	\$3,620,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,557,420	3,220,000	3,220,000	3,620,000	3,620,000
Total Expenditures by Fund	\$3,557,420	\$3,220,000	\$3,220,000	\$3,620,000	\$3,620,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of aid payments distributed on schedule	100.0 %	100.0 %	100.0 %	100.0 %

Alcoholic Beverage Control

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

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

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

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

Improve the voluntary compliance with liquor laws.

Enforce the tax on illegal drugs.

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

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

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

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

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

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

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

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

Department of Revenue
Alcoholic Beverage Control

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,525,316	2,587,995	2,587,995	2,597,137	2,597,137
Contractual Services	440,829	555,400	555,400	563,400	563,400
Commodities	43,074	75,000	75,000	76,000	76,000
Capital Outlay	118,648	168,400	168,400	170,400	170,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,127,867	\$3,386,795	\$3,386,795	\$3,406,937	\$3,406,937
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,127,867	\$3,386,795	\$3,386,795	\$3,406,937	\$3,406,937
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,127,867	\$3,386,795	\$3,386,795	\$3,406,937	\$3,406,937
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,127,867	\$3,386,795	\$3,386,795	\$3,406,937	\$3,406,937
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,127,867	3,386,795	3,386,795	3,406,937	3,406,937
Total Expenditures by Fund	\$3,127,867	\$3,386,795	\$3,386,795	\$3,406,937	\$3,406,937
FTE Positions	39.80	39.80	39.80	39.80	39.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.80	39.80	39.80	39.80	39.80

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of random controlled buys performed for the sale of alcohol to underage persons	380	404	612	612
Compliance rate for controlled buys for the sale of alcohol to underage persons	87.0 %	85.0 %	85.0 %	85.0 %

Tax Operations

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

The Division has six subprograms: Administration, Customer Relations, Cigarette and Tobacco Enforcement Team, Revenue Recovery, Financial and Document Management, and Business Support Services. The Administration Unit provides management and oversight to the entire Division and administers tax laws for the State of Kansas. Customer Relations partners with its internal and external customers to provide effective account management. The Cigarette and Tobacco Enforcement Team trains new licensees, conducts underage controlled buys, and inspects licensees for compliance with the federal Synar Amendment. The Team works to strengthen the enforcement of cigarette and tobacco laws and address issues associated with the Master Settlement Agreement and its components.

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

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

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

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

Provide consistent tax information by using established agency policies.

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

Adapt service in response to customer feedback.

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

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

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

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

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

Department of Revenue
Tax Operations

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	20,356,698	20,316,857	20,316,857	20,584,825	19,811,809
Contractual Services	7,775,643	6,589,190	6,488,491	5,774,397	5,635,048
Commodities	224,976	250,000	250,000	256,851	256,851
Capital Outlay	306,650	878,649	878,649	53,250	53,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,663,967	\$28,034,696	\$27,933,997	\$26,669,323	\$25,756,958
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$28,663,967	\$28,034,696	\$27,933,997	\$26,669,323	\$25,756,958
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$28,663,967	\$28,034,696	\$27,933,997	\$26,669,323	\$25,756,958
Non-expense Items	2,050	--	--	--	--
Total Expenditures by Object	\$28,666,017	\$28,034,696	\$27,933,997	\$26,669,323	\$25,756,958
Expenditures by Fund					
State General Fund	8,641,695	8,046,906	7,946,207	8,190,375	7,278,010
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,024,322	19,987,790	19,987,790	18,478,948	18,478,948
Total Expenditures by Fund	\$28,666,017	\$28,034,696	\$27,933,997	\$26,669,323	\$25,756,958
FTE Positions	363.05	363.05	353.05	363.05	353.05
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	363.05	363.05	353.05	363.05	353.05

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of individual income tax returns received electronically	88.0 %	89.0 %	89.0 %	89.0 %
Amount of delinquent tax collections (in millions)	\$193.7	\$162.8	\$180.0	\$185.0
Compliance rate for controlled buys for the sale of cigarettes and tobacco products to minors	94.0 %	95.0 %	90.0 %	90.0 %

Property Valuation

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Department of Revenue
Property Valuation

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,663,703	2,595,736	2,595,736	2,624,564	2,624,564
Contractual Services	1,469,215	1,588,398	1,561,798	1,618,401	1,591,800
Commodities	13,805	20,101	20,101	20,101	20,101
Capital Outlay	1,139	16,999	16,999	16,999	16,999
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,147,862	\$4,221,234	\$4,194,634	\$4,280,065	\$4,253,464
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,147,862	\$4,221,234	\$4,194,634	\$4,280,065	\$4,253,464
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,147,862	\$4,221,234	\$4,194,634	\$4,280,065	\$4,253,464
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,147,862	\$4,221,234	\$4,194,634	\$4,280,065	\$4,253,464
Expenditures by Fund					
State General Fund	1,243,829	472,790	446,190	370,616	344,015
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,904,033	3,748,444	3,748,444	3,909,449	3,909,449
Total Expenditures by Fund	\$4,147,862	\$4,221,234	\$4,194,634	\$4,280,065	\$4,253,464
FTE Positions	40.10	40.10	35.10	40.10	35.10
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	40.10	40.10	35.10	40.10	35.10

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of counties with qualified county appraisers	102	105	105	105
Percent of commercial valuations meeting statistical requirements	95.0 %	95.0 %	95.0 %	95.0 %

Motor Vehicles

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

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

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

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

- Offer more self-service options.
- Update and market the website so customers can easily find information without calling.
- Update and simplify forms and correspondence.

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

- Identify cyclical and peak times of walk-in and phone customers.
- Anticipate increase in customers based on age demographics and trends in suspension and reinstatements.

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

- Formalize training programs and annual in-service training for each line of business.
- Identify and remove any non-value added processes or tasks.

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

- Understand customer needs.
- Involve stakeholders in decisions that impact them.

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

Department of Revenue
Motor Vehicles

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	17,473,433	18,209,083	18,209,083	18,555,226	18,555,226
Contractual Services	8,790,554	11,328,850	11,328,850	11,917,100	11,917,100
Commodities	3,530,309	3,238,100	3,238,100	3,149,400	3,149,400
Capital Outlay	799,369	242,750	242,750	115,900	115,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$30,593,665	\$33,018,783	\$33,018,783	\$33,737,626	\$33,737,626
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$30,593,665	\$33,018,783	\$33,018,783	\$33,737,626	\$33,737,626
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,593,665	\$33,018,783	\$33,018,783	\$33,737,626	\$33,737,626
Non-expense Items	6,353	--	--	--	--
Total Expenditures by Object	\$30,600,018	\$33,018,783	\$33,018,783	\$33,737,626	\$33,737,626
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	30,600,018	33,018,783	33,018,783	33,737,626	33,737,626
Total Expenditures by Fund	\$30,600,018	\$33,018,783	\$33,018,783	\$33,737,626	\$33,737,626
FTE Positions	363.95	363.95	348.95	363.95	348.95
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	363.95	363.95	348.95	363.95	348.95

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of vehicle registration renewals processed online or through mobile applications	22.8 %	32.5 %	32.5 %	32.5 %
Average customer wait time at the ten largest driver's license offices (minutes)	20:43	10:30	9:50	9:00
Total transactions at state driver's license offices	715,130	539,140	739,000	730,000

Board of Tax Appeals

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

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

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

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

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

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

Goals and Objectives. The principal goal of the Board of Tax Appeals is to hear and decide appeals and applications in a fair and timely manner. To achieve this goal, the Board has established the following objectives:

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

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

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

Improve the quality of written decisions.

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

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

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

Board of Tax Appeals

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,317,701	1,559,871	1,296,802	1,574,169	1,493,323
Contractual Services	387,709	340,337	377,629	356,486	397,286
Commodities	45,673	10,370	10,370	9,270	9,270
Capital Outlay	32,557	8,700	8,700	9,000	9,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,783,640	\$1,919,278	\$1,693,501	\$1,948,925	\$1,908,879
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,783,640	\$1,919,278	\$1,693,501	\$1,948,925	\$1,908,879
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,783,640	\$1,919,278	\$1,693,501	\$1,948,925	\$1,908,879
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,783,640	\$1,919,278	\$1,693,501	\$1,948,925	\$1,908,879
Expenditures by Fund					
State General Fund	804,395	802,012	576,235	808,457	668,411
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	979,245	1,117,266	1,117,266	1,140,468	1,240,468
Total Expenditures by Fund	\$1,783,640	\$1,919,278	\$1,693,501	\$1,948,925	\$1,908,879
FTE Positions	16.00	16.00	15.00	16.00	15.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	16.00	16.00	15.00	16.00	15.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total filings	7,375	7,698	8,457	8,967
Clearance rate (outgoing cases divided by incoming cases)	85.7 %	67.8 %	100.0 %	100.0 %
Average number of days to close commercial appeals	364	353	450	360
Average number of days to close residential appeals	158	178	210	175
Average number of days between the appeal hearing and decision in small claims proceedings	40	54	100	60

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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	19,647	21,442	21,442	21,455	21,455
Contractual Services	2,254	3,961	3,961	3,961	3,961
Commodities	--	300	300	300	300
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$21,901	\$25,703	\$25,703	\$25,716	\$25,716
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	21,456	21,456
Contractual Services	3,961	3,961
Commodities	300	300
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$25,717	\$25,717
FTE Positions	--	--
Non-FTE Unclassified Permanent	--	--
Total Positions	--	--

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Number of business licenses issued	172	172	172	172
Number of individual licenses issued	192	192	192	192
Number of examinations conducted	3	5	5	5
Cost per license	\$60.17	\$70.61	\$70.65	\$70.65

Board of Accountancy

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

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

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

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

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

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

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

Issue Kansas CPA certificates to only qualified applicants.

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

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

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

Board of Accountancy

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	188,389	216,314	216,314	231,509	231,509
Contractual Services	204,154	200,164	200,164	206,267	206,267
Commodities	5,006	4,000	4,000	3,200	3,200
Capital Outlay	3,134	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$400,683	\$420,478	\$420,478	\$440,976	\$440,976
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	3.00	3.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	231,876	231,876
Contractual Services	208,272	208,272
Commodities	3,200	3,200
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$443,348	\$443,348
FTE Positions	3.00	3.00
Non-FTE Unclassified Permanent	--	--
Total Positions	3.00	3.00

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Number of certificate holders	12,934	13,052	13,172	13,293
Number of permit holders	3,813	3,781	3,747	3,755
CPA firms registered to practice	845	850	855	860
Complaints and referrals received and investigated	97	95	92	90

Office of the State Bank Commissioner

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

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

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

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

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

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

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

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

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

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

Statutory History. Authority for this agency and the powers of the Bank Commissioner are found in KSA 75-1304 and the Kansas Banking Code. Authority for the State Banking Board is found in KSA 74-3004 et seq. On July 1, 1999, the Consumer Credit Commissioner was merged into the State Bank Commissioner. The Commissioner is responsible for enforcing the Kansas Uniform Consumer Credit Code (KSA 16a-1-101 et seq.). The agency also regulates mortgage companies engaged in mortgage business in accordance with KSA 2019 Supp. 9-2201 et seq. and the Credit Service Organization Act found in KSA 50-1116 et seq. Money transmitters are regulated under the authority of KSA 2019 Supp. 9-508 et seq.

Office of the State Bank Commissioner

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,952,918	9,376,385	9,376,385	9,854,389	9,854,389
Contractual Services	1,282,222	1,467,220	1,467,220	1,558,869	1,558,869
Commodities	43,836	63,750	63,750	68,600	68,600
Capital Outlay	64,392	193,100	193,100	125,700	125,700
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	90,470	75,000	75,000	100,000	100,000
Total Expenditures	\$10,433,282	\$11,175,455	\$11,175,455	\$11,707,558	\$11,707,558
FTE Positions	93.00	93.00	93.00	93.00	93.00
Non-FTE Unclassified Permanent	14.00	14.00	14.00	14.00	14.00
Total Positions	107.00	107.00	107.00	107.00	107.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	10,071,068	10,071,068
Contractual Services	1,594,709	1,594,709
Commodities	67,600	67,600
Capital Outlay	110,700	110,700
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	100,000	100,000
Total Expenditures	\$11,944,077	\$11,944,077
FTE Positions	93.00	93.00
Non-FTE Unclassified Permanent	14.00	14.00
Total Positions	107.00	107.00

Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of state-chartered banks	187	181	173	170
Assets of state-chartered banks (in billions)	\$53.5	\$54.5	\$57.0	\$60.0
Total assets of problem banks as a percentage of total bank assets	8.0 %	11.0 %	17.3 %	12.9 %

Board of Barbering

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

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

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

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

Reduce sanitation violations by at least 1.0 percent over the current three-year average by the end of FY 2021.

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

Board of Barbering

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	107,697	123,640	123,640	124,415	124,415
Contractual Services	29,141	33,769	30,769	37,804	31,804
Commodities	1,172	2,464	2,464	2,464	2,464
Capital Outlay	40	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$138,050	\$159,873	\$156,873	\$164,683	\$158,683
FTE Positions	1.50	1.30	1.30	1.30	1.30
Non-FTE Unclassified Permanent	0.70	0.88	0.88	0.88	0.88
Total Positions	2.20	2.18	2.18	2.18	2.18

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	124,872	124,872
Contractual Services	37,826	31,826
Commodities	2,464	2,464
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$165,162	\$159,162
FTE Positions	1.30	1.30
Non-FTE Unclassified Permanent	0.88	0.88
Total Positions	2.18	2.18

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Percent of barber shops found in violation of statutory and regulatory requirements	8.0 %	7.0 %	6.0 %	5.0 %
Percent of barber colleges with sanitation violations	1.0 %	0.0 %	0.0 %	0.0 %
Percent of expired licenses restored by licensees	22.0 %	20.0 %	18.0 %	16.0 %
Percent failing at least one part of a three-part examination	33.0 %	31.0 %	29.0 %	27.0 %

Behavioral Sciences Regulatory Board

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

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

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

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

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

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

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

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

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

Behavioral Sciences Regulatory Board

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	544,822	603,397	603,397	605,039	605,039
Contractual Services	294,284	340,749	340,749	338,356	338,356
Commodities	7,745	11,025	11,025	8,700	8,700
Capital Outlay	1,536	4,100	4,100	7,050	7,050
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$848,387	\$959,271	\$959,271	\$959,145	\$959,145
FTE Positions	9.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	9.00	9.00	9.00	9.00	9.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	609,059	609,059
Contractual Services	341,178	341,178
Commodities	9,225	9,225
Capital Outlay	8,600	8,600
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$968,062	\$968,062
FTE Positions	9.00	9.00
Non-FTE Unclassified Permanent	--	--
Total Positions	9.00	9.00

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Percent of renewal applications processed within 30 days	85.0 %	98.0 %	98.0 %	99.0 %
Percent of audits for continuing education requirements in compliance with statutes and regulations	80.0 %	82.0 %	85.0 %	85.0 %
Number of reports of alleged violations	199	195	188	192

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 34,000 individuals and 4,700 facilities. The Governor appoints the eight members of the Board for three-year overlapping terms. Three members are required to be licensed in a cosmetology profession, two are representatives of the general public, one is a tattoo artist or body piercer, one is an owner of a licensed tanning facility, and another is an owner or operator of a school licensed by the Board. The Governor also appoints the Executive Director.

The Board licenses practitioners in cosmetology, nail technology, aesthetics, electrology, tattoo, body piercing, permanent cosmetics, and cosmetology instructors. Applicants for licensure in the cosmetology professions must complete the number of classroom and practice hours required by law. They must also successfully complete a written and practical examination. Cosmetology licenses are renewed biennially. Facility licenses for cosmetology facilities are renewed annually. The Board also licenses and inspects approximately 300 tanning facilities annually.

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

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

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

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

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

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

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

Board of Cosmetology

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	760,132	798,061	798,061	807,125	807,125
Contractual Services	292,024	308,215	308,215	309,715	309,715
Commodities	16,970	22,415	22,415	22,415	22,415
Capital Outlay	16,947	22,950	22,950	22,950	22,950
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,086,073	\$1,151,641	\$1,151,641	\$1,162,205	\$1,162,205
FTE Positions	14.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.00	14.00	14.00	14.00	14.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	813,684	813,684
Contractual Services	310,015	310,015
Commodities	22,415	22,415
Capital Outlay	22,950	22,950
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$1,169,064	\$1,169,064
FTE Positions	14.00	14.00
Non-FTE Unclassified Permanent	--	--
Total Positions	14.00	14.00

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Percent of facilities inspected for compliance with health, sanitation and infection control regulations	100.0 %	80.0 %	85.0 %	85.0 %
Percent of disciplinary actions implemented to enforce health, sanitation and infection control regulations	48.0 %	54.0 %	50.0 %	50.0 %
Percent of practitioners maintaining current license	92.0 %	89.0 %	90.0 %	90.0 %

Department of Credit Unions

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

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

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

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

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

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

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

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

Department of Credit Unions

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	760,950	1,002,546	1,002,546	1,058,025	1,011,332
Contractual Services	173,356	223,702	223,702	223,702	223,702
Commodities	7,648	18,108	18,108	18,108	18,108
Capital Outlay	17,833	21,225	21,225	21,225	21,225
Debt Service	--	--	--	--	--
Non-expense Items	(4,000.0)	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$955,787	\$1,265,581	\$1,265,581	\$1,321,060	\$1,274,367
FTE Positions	12.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	12.00	12.00	12.00	12.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	1,067,884	1,021,278
Contractual Services	213,843	213,843
Commodities	18,108	18,108
Capital Outlay	21,225	21,225
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$1,321,060	\$1,274,454
FTE Positions	12.00	12.00
Non-FTE Unclassified Permanent	--	--
Total Positions	12.00	12.00

Performance Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of credit unions receiving regular examinations within the statutory 18-month timeframe	100.0 %	100.0 %	100.0 %	100.0 %
Number of examinations administered	50	50	50	50
Number of state-chartered credit unions	56	56	54	52

Kansas Dental Board

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

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

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

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

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

Respond promptly to public concerns regarding dentists and dental hygienists.

Respond to complaints through the dental office inspection program.

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

Kansas Dental Board

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	196,813	211,945	211,945	214,196	214,196
Contractual Services	215,405	208,869	208,869	201,404	201,404
Commodities	3,688	5,000	5,000	2,900	2,900
Capital Outlay	2,305	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$418,211	\$425,814	\$425,814	\$418,500	\$418,500
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	3.00	3.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	215,525	215,525
Contractual Services	198,675	198,675
Commodities	2,800	2,800
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$417,000	\$417,000
FTE Positions	--	--
Non-FTE Unclassified Permanent	--	--
Total Positions	--	--

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Number of complaints received	97	100	100	100
Number of disciplinary actions	4	5	5	5
Number of dental office inspections	360	360	360	360
Cost per license	\$77.84	\$78.85	\$77.14	\$76.87

Governmental Ethics Commission

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

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

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

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

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

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

- Improve the timeliness and accuracy of reports.
- Educate those under the jurisdiction of the Commission and the general public.

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

Governmental Ethics Commission

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	507,230	553,401	553,401	562,636	562,636
Contractual Services	134,555	156,485	156,485	153,628	153,628
Commodities	2,707	6,500	6,500	6,500	6,500
Capital Outlay	8	925	925	1,000	1,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$644,500	\$717,311	\$717,311	\$723,764	\$723,764
FTE Positions	7.50	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.50	8.00	8.00	8.00	8.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	565,411	565,411
Contractual Services	162,666	162,666
Commodities	6,500	6,500
Capital Outlay	1,000	1,000
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$735,577	\$735,577
FTE Positions	8.00	8.00
Non-FTE Unclassified Permanent	--	--
Total Positions	8.00	8.00

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Number of lobbyist registrations and expenditure reports filed	9,679	9,745	9,810	9,840
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	5,561	5,587	5,599	5,611

Board of Healing Arts

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

Operations. The Board licenses and regulates medical, osteopathic, chiropractic, and podiatric doctors as well as physician assistants, occupational therapists, occupational therapy assistants, physical therapists, physical therapist assistants, radiologic technologists, respiratory therapists, athletic trainers, naturopathic doctors, acupuncturists, certified nurse midwives, and dispensers not already licensed as optometrists who mail contact lenses to patients. The Board, which is appointed by the Governor, consists of three public members and 12 doctors: five medical, three osteopathic, three chiropractic, and one podiatric. Advice is provided to the Board by 10 councils, as well as eight review committees.

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

and rules and regulations for each profession. The Board of Healing Arts is financed entirely by licensure, registration, and annual renewal fees.

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

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

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

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

Board of Healing Arts

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,158,364	4,571,573	4,571,573	4,615,755	4,615,755
Contractual Services	1,656,240	1,802,227	1,802,227	1,793,593	1,793,593
Commodities	33,321	48,700	48,700	51,500	51,500
Capital Outlay	61,466	32,400	54,142	52,900	52,900
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$5,909,391	\$6,454,900	\$6,476,642	\$6,513,748	\$6,513,748
FTE Positions	46.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent	16.00	16.00	16.00	16.00	16.00
Total Positions	62.00	62.00	62.00	62.00	62.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	4,638,913	4,638,913
Contractual Services	1,825,943	1,825,943
Commodities	54,250	54,250
Capital Outlay	368,550	368,550
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$6,887,656	\$6,887,656
FTE Positions	46.00	46.00
Non-FTE Unclassified Permanent	16.00	16.00
Total Positions	62.00	62.00

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Total number of licenses issued	3,130	3,410	3,690	4,022
Total number of investigations open	1,216	1,400	1,500	1,641

Board of Examiners in Fitting & Dispensing of Hearing Instruments ____

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

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

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

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

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

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

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

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

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

- Renew all licenses in a timely and efficient manner.

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

___ Board of Examiners in Fitting & Dispensing of Hearing Instruments

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	19,973	20,589	20,589	20,597	20,597
Contractual Services	2,908	6,001	21,001	6,316	11,316
Commodities	148	317	317	275	275
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$23,029	\$26,907	\$41,907	\$27,188	\$32,188
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	20,599	20,599
Contractual Services	6,471	11,471
Commodities	300	300
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$27,370	\$32,370
FTE Positions	--	--
Non-FTE Unclassified Permanent	--	--
Total Positions	--	--

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Number of license renewals	113	425	375	395
Number of new applicants	40	35	35	35

Board of Mortuary Arts

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

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

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

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

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

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

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

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

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

Board of Mortuary Arts

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	220,388	227,366	227,366	213,118	213,118
Contractual Services	66,539	88,730	88,730	82,370	82,370
Commodities	4,044	8,475	8,475	7,550	7,550
Capital Outlay	1,456	1,000	1,000	1,000	1,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$292,427	\$325,571	\$325,571	\$304,038	\$304,038
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	3.00	3.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	214,444	214,444
Contractual Services	85,175	85,175
Commodities	7,775	7,775
Capital Outlay	1,000	1,000
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$308,394	\$308,394
FTE Positions	3.00	3.00
Non-FTE Unclassified Permanent	--	--
Total Positions	3.00	3.00

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Number of complaints received	20	25	30	30
Number of current licenses on file with the Board	2,140	2,160	2,165	2,170
Percent of investigations that result in disciplinary action	60.0 %	65.0 %	65.0 %	65.0 %

Board of Nursing

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

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

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

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

Survey each school of nursing every five to ten years.

Approve continuing education programs.

Investigate complaints against nurses and licensed mental health technicians.

Sponsor legislation to revise the Nurse Practice Act.

Process renewals and applications in a timely manner.

Establish roles and responsibilities of board members and staff.

Develop stronger ties with professional organizations and nurses across Kansas.

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

Board of Nursing

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,712,667	1,990,775	1,990,775	2,009,277	2,009,277
Contractual Services	1,042,035	1,104,612	1,104,612	1,186,608	1,186,608
Commodities	17,221	15,900	15,900	16,400	16,400
Capital Outlay	164,507	63,722	63,722	204,822	204,822
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$2,936,430	\$3,175,009	\$3,175,009	\$3,417,107	\$3,417,107
FTE Positions	27.00	27.00	27.00	27.00	27.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	27.00	27.00	27.00	27.00	27.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	2,029,900	2,029,900
Contractual Services	1,150,737	1,150,737
Commodities	17,000	17,000
Capital Outlay	64,922	64,922
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$3,262,559	\$3,262,559
FTE Positions	27.00	27.00
Non-FTE Unclassified Permanent	--	--
Total Positions	27.00	27.00

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Number of investigations open	1,197	2,200	2,000	2,000
Percent of initial applications processed within three business days	100.0 %	98.0 %	98.0 %	98.0 %
Percent of reinstatement licensure applications processed within three business days	88.9 %	98.0 %	98.0 %	98.0 %
Percent of application information entered in licensing software accurately	93.1 %	95.0 %	96.0 %	96.0 %
Number of nurses practicing without a current nursing license	91	100	100	100
Percent of investigations completed within nine months of receiving a complaint	66.0 %	70.0 %	75.0 %	75.0 %

Board of Examiners in Optometry

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

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

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

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

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

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

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

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

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

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

Board of Examiners in Optometry

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	72,636	73,990	73,990	74,704	74,704
Contractual Services	71,669	90,097	90,097	94,885	94,885
Commodities	267	2,510	2,510	2,510	2,510
Capital Outlay	236	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$144,808	\$166,597	\$166,597	\$172,099	\$172,099
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1.00	1.00	1.00	1.00	1.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	76,407	76,407
Contractual Services	95,701	95,701
Commodities	2,510	2,510
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$174,618	\$174,618
FTE Positions	1.00	1.00
Non-FTE Unclassified Permanent	--	--
Total Positions	1.00	1.00

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Number of consumer complaints	14	10	10	10
Average time to closure on consumer complaints (in days)	1	1	1	1
Number of license renewals	330	400	350	400

Board of Pharmacy

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

Operations. The Board consists of seven members appointed by the Governor for up to two, four-year terms. Six members are licensed pharmacists with a minimum of five years of experience and the seventh is a member of the general public. The Board is financed through the fees assessed for new applications, biennial renewals, registration of pharmacy-related businesses, late fees, open record fees, grants, and gifts. The Board employs 16 full-time and two part-time staff.

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

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

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

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

- Implementing proper regulation of sterile and nonsterile compounding.
- Preventing sub-standard practice that may place the public at risk.
- Reviewing and promptly investigating all complaints.
- Educating and disciplining licensees and registrants on the practice of pharmacy and compliance matters.

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

Board of Pharmacy

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,097,164	1,335,424	1,335,424	1,183,188	1,472,022
Contractual Services	1,644,608	2,061,969	2,061,969	1,906,748	2,128,048
Commodities	15,010	36,600	37,532	41,900	61,976
Capital Outlay	24,841	63,500	63,500	64,000	64,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,781,623	\$3,497,493	\$3,498,425	\$3,195,836	\$3,726,046
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,781,623	\$3,497,493	\$3,498,425	\$3,195,836	\$3,726,046
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,781,623	\$3,497,493	\$3,498,425	\$3,195,836	\$3,726,046
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,781,623	\$3,497,493	\$3,498,425	\$3,195,836	\$3,726,046
FTE Positions	16.00	16.00	16.00	16.00	17.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	18.00	18.00	18.00	18.00	19.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	1,121,842	1,534,925
Contractual Services	1,981,396	2,047,695
Commodities	43,900	63,976
Capital Outlay	67,200	67,200
Debt Service	--	--
Subtotal: State Operations	\$3,214,338	\$3,713,796
Aid to Local Governments	--	--
Other Assistance	--	--
Subtotal: Operating Expenditures	\$3,214,338	\$3,713,796
Capital Improvements	--	--
Total Reportable Expenditures	\$3,214,338	\$3,713,796
Non-expense Items	--	--
Total Expenditures by Object	\$3,214,338	\$3,713,796
FTE Positions	13.00	17.00
Non-FTE Unclassified Permanent	2.00	2.00
Total Positions	15.00	19.00

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Number of complaints received	15	100	100	100
Number of disciplinary actions imposed	221	250	275	300
Percent of initial applications processed within 30 days of receipt	80.0 %	80.0 %	81.0 %	82.0 %
Number of continuing education courses approved	60	60	60	60
Percent of registered prescribers in K-Tracs	76.1 %	76.5 %	76.5 %	76.5 %

Real Estate Appraisal Board

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

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

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

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

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

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

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

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

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

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

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

Real Estate Appraisal Board

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	177,569	180,282	180,282	182,047	182,047
Contractual Services	149,438	152,417	152,417	153,205	153,205
Commodities	4,769	5,231	5,231	5,550	5,550
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	52,730	186,330	186,330	116,705	116,705
Other Assistance	--	--	--	--	--
Total Expenditures	\$384,506	\$524,260	\$524,260	\$457,507	\$457,507
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.00	2.00	2.00	2.00	2.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	182,587	182,587
Contractual Services	156,730	156,730
Commodities	5,550	5,550
Capital Outlay	--	--
Debt Service	--	--
Non-expense Items	116,705	116,705
Other Assistance	--	--
Total Expenditures	\$461,572	\$461,572
FTE Positions	2.00	2.00
Non-FTE Unclassified Permanent	--	--
Total Positions	2.00	2.00

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Number of active real estate appraisal licenses	992	1,000	1,000	1,000
Number of appraisal management companies registered	116	116	120	120
Number of complaints handled	22	27	30	35

Kansas Real Estate Commission

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

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

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

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

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

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

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

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

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

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

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

Statutory History. The Commission operates under the authority granted by KSA 74-4201. Licensing standards for brokers and salespersons are prescribed by KSA 2020 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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	799,033	824,771	824,771	833,165	833,165
Contractual Services	450,198	482,352	482,352	484,828	484,828
Commodities	2,602	2,619	2,619	2,910	2,910
Capital Outlay	1,172	4,800	4,800	2,300	2,300
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$1,253,005	\$1,314,542	\$1,314,542	\$1,323,203	\$1,323,203
FTE Positions	11.70	11.70	11.70	11.70	11.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	11.70	11.70	11.70	11.70	11.70

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	841,754	841,754
Contractual Services	486,789	486,789
Commodities	3,310	3,310
Capital Outlay	2,300	2,300
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$1,334,153	\$1,334,153
FTE Positions	11.70	11.70
Non-FTE Unclassified Permanent	--	--
Total Positions	11.70	11.70

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Number of active real estate licenses	16,498	16,700	16,700	16,700
Percent of licenses renewed online	94.0 %	95.0 %	96.0 %	96.0 %
Number of complaints	252	260	265	260

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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	317,129	339,994	339,994	343,422	343,422
Contractual Services	320,162	410,574	410,574	416,850	416,850
Commodities	12,987	17,600	17,600	17,900	17,900
Capital Outlay	304	12,750	12,750	8,000	8,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$650,582	\$780,918	\$780,918	\$786,172	\$786,172
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.00	5.00	5.00	5.00	5.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries & Wages	345,341	345,341
Contractual Services	420,850	420,850
Commodities	17,900	17,900
Capital Outlay	8,000	8,000
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$792,091	\$792,091
FTE Positions	5.00	5.00
Non-FTE Unclassified Permanent	--	--
Total Positions	5.00	5.00

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Number of individual licenses	16,368	16,350	16,325	16,325
Number of individual license renewals	8,447	8,240	8,220	8,220
Number of business licenses	2,809	2,800	2,800	2,800
Number of business license renewals	1,087	1,200	1,200	1,200

Board of Veterinary Examiners

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

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

Goals and Objectives. The Board has identified the following goals designed to fulfill its mission:

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

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

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

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

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

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

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

Board of Veterinary Examiners

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries and Wages	276,498	265,466	265,466	263,809	263,809
Contractual Services	64,176	66,590	67,090	66,727	66,727
Commodities	5,173	4,825	5,353	4,825	4,825
Capital Outlay	1,153	610	2,650	610	610
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Other Assistance	--	--	--	--	--
Total Expenditures	\$347,000	\$337,491	\$340,559	\$335,971	\$335,971
FTE Positions	3.80	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.80	4.00	4.00	4.00	4.00

	FY 2023 Base Budget	FY 2023 Gov. Rec.
Expenditures by Object		
Salaries and Wages	263,809	263,809
Contractual Services	66,865	66,865
Commodities	4,825	4,825
Capital Outlay	610	610
Debt Service	--	--
Non-expense Items	--	--
Other Assistance	--	--
Total Expenditures	\$336,109	\$336,109
FTE Positions	4.00	4.00
Non-FTE Unclassified Permanent	--	--
Total Positions	4.00	4.00

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate
Verify successful completion by license applicants of National Exam	100.0 %	100.0 %	100.0 %	100.0 %
Verify successful completion by license applicants of the Veterinary Technician National Exam	100.0 %	100.0 %	100.0 %	100.0 %
Register all new premises	100.0 %	100.0 %	100.0 %	100.0 %
Investigate allegations of veterinarian impairment	100.0 %	100.0 %	100.0 %	100.0 %

Office of the Governor

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

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

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

The Office of Recovery is responsible for the state's allocation of over \$1.0 billion from the CARES Act for COVID-19 mitigation and response during FY 2020 and FY 2021.

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

The Advisory Commission on African-American Affairs disseminates information on issues concerning

African-Americans and works to serve the needs of African-Americans.

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

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

Provide leadership and direction to the Executive Branch of government.

Be accessible to the people of Kansas.

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

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

Office of the Governor

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Office of the Governor	10,323,728	1,029,883,591	1,030,213,286	2,112,432	2,112,432
Office of the Lt. Governor	166,473	165,589	165,589	167,374	167,374
Federal Grants Office	31,336,830	43,097,103	43,097,103	36,605,710	36,605,710
Liason Commissions	416,956	516,790	516,790	520,615	520,615
Total Expenditures	\$42,243,987	\$1,073,663,073	\$1,073,992,768	\$39,406,131	\$39,406,131
Expenditures by Object					
Salaries & Wages	3,450,334	4,692,976	4,692,976	3,540,067	3,540,067
Contractual Services	591,073	6,647,648	8,147,648	680,570	680,570
Commodities	25,696	76,235	76,235	75,060	75,060
Capital Outlay	80,153	9,340	9,340	5,410	5,410
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,147,256	\$11,426,199	\$12,926,199	\$4,301,107	\$4,301,107
Aid to Local Governments	3,556,963	404,467,565	404,467,565	3,931,806	3,931,806
Other Assistance	24,826,306	30,105,938	30,105,938	29,182,098	29,182,098
Subtotal: Operating Expenditures	\$32,530,525	\$445,999,702	\$447,499,702	\$37,415,011	\$37,415,011
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$32,530,525	\$445,999,702	\$447,499,702	\$37,415,011	\$37,415,011
Non-expense Items	9,713,462	627,663,371	626,493,066	1,991,120	1,991,120
Total Expenditures by Object	\$42,243,987	\$1,073,663,073	\$1,073,992,768	\$39,406,131	\$39,406,131
Expenditures by Fund					
State General Fund	8,514,659	8,322,795	8,322,795	8,203,369	8,203,369
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,729,328	1,065,340,278	1,065,669,973	31,202,762	31,202,762
Total Expenditures by Fund	\$42,243,987	\$1,073,663,073	\$1,073,992,768	\$39,406,131	\$39,406,131
FTE Positions					
FTE Positions	40.63	44.55	44.55	45.80	45.80
Non-FTE Unclassified Permanent	--	16.05	16.05	--	--
Total Positions	40.63	60.60	60.60	45.80	45.80

Performance Measures

There are no performance measures for this agency.

Attorney General

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

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

The agency is comprised of the following 11 divisions. The Administration Division provides administrative functions for the agency. The Solicitor's Division is a new division that handles civil and criminal appeals as well as reviews all criminal appeals by county and district attorneys before they are filed with Kansas appellate courts. The Fraud and Abuse Litigation Division is also a new division that was created to centralize the prosecution of cases involving a financial component. The Criminal Litigation Division provides for the prosecution of persons charged with violations of Kansas law upon referral by county and district attorneys. It also houses the Concealed Carry, Bail Enforcement Agent, and Private Investigator Licensing Units. The Legal Opinions and Governmental Counsel Division provides legal advice and services to other state agencies, boards and commissions, elected statewide officials, as well as other government agencies. The agency issues written legal opinions interpreting Kansas law and also reviews state regulations before they enter into force. It provides training on the Kansas Open Records Act and the Kansas Open Meetings Act and ensures agencies'

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

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

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

Attorney General

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	1,579,146	1,713,741	1,798,593	1,730,931	1,730,931
Solicitor's Division	1,248,669	1,576,445	1,576,445	1,587,457	1,587,457
Fraud & Abuse Litigation	1,170,986	1,222,471	1,222,471	1,231,990	1,231,990
Criminal Litigation	3,351,490	3,320,073	3,320,073	3,258,306	3,258,306
Legal Opinions & Govt Counsel	1,089,842	676,340	676,340	682,956	682,956
Consumer Protection	2,784,817	2,724,210	2,724,210	2,729,489	2,729,489
Civil Protection	7,139,202	5,081,422	5,081,422	5,121,642	5,121,642
Crime Victims Compensation Board	2,975,460	3,551,181	3,551,181	3,555,450	3,555,450
Victim Services	3,664,055	3,651,059	3,651,059	3,659,352	3,587,152
Medicaid Fraud & Abuse	1,808,991	2,343,032	2,343,032	2,273,500	2,273,500
Medicaid Inspector General	305,046	759,533	759,533	464,282	464,282
Total Expenditures	\$27,117,704	\$26,619,507	\$26,704,359	\$26,295,355	\$26,223,155
Expenditures by Object					
Salaries & Wages	13,740,117	14,123,005	14,123,005	14,697,304	14,697,304
Contractual Services	5,088,773	5,273,220	5,295,026	4,644,213	4,644,213
Commodities	97,499	121,874	122,774	127,574	127,574
Capital Outlay	560,594	612,183	674,329	337,039	337,039
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,486,983	\$20,130,282	\$20,215,134	\$19,806,130	\$19,806,130
Aid to Local Governments	95,918	75,000	75,000	75,000	75,000
Other Assistance	7,534,270	6,414,225	6,414,225	6,414,225	6,342,025
Subtotal: Operating Expenditures	\$27,117,171	\$26,619,507	\$26,704,359	\$26,295,355	\$26,223,155
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$27,117,171	\$26,619,507	\$26,704,359	\$26,295,355	\$26,223,155
Non-expense Items	533	--	--	--	--
Total Expenditures by Object	\$27,117,704	\$26,619,507	\$26,704,359	\$26,295,355	\$26,223,155
Expenditures by Fund					
State General Fund	6,274,415	6,899,316	6,849,316	6,502,961	5,852,665
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,843,289	19,720,191	19,855,043	19,792,394	20,370,490
Total Expenditures by Fund	\$27,117,704	\$26,619,507	\$26,704,359	\$26,295,355	\$26,223,155
FTE Positions	133.00	133.00	133.00	133.00	133.00
Non-FTE Unclassified Permanent	40.10	40.25	40.25	40.25	40.25
Total Positions	173.10	173.25	173.25	173.25	173.25

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Criminal cases accepted from county and district attorneys	44	22	30	30
Civil cases in defense of the state	1,956	2,506	2,300	2,300
Number of Medicaid provider fraud complaints opened as potential criminal matter	137	152	170	180

Insurance Department

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

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

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

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

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

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

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

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

Insurance Department

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Insurance Company Regulation	9,945,728	9,663,899	10,658,632	9,658,909	9,658,909
Insurance Company Examination	622,631	722,014	722,014	745,026	745,026
Workers Compensation	3,968,649	6,223,859	6,223,859	6,231,680	6,231,680
Firefighters Relief Fund	14,747,525	14,573,769	14,573,769	14,576,092	14,576,092
Securities Regulation	3,301,148	3,511,427	3,493,360	3,565,867	3,565,867
Debt Service & Capital Improvements	--	--	--	--	--
Total Expenditures	\$32,585,681	\$34,694,968	\$35,671,634	\$34,777,574	\$34,777,574
Expenditures by Object					
Salaries & Wages	10,010,832	10,924,693	10,924,693	11,275,499	11,275,499
Contractual Services	4,889,757	4,839,075	4,839,075	4,670,875	4,670,875
Commodities	219,415	200,100	200,100	195,100	195,100
Capital Outlay	794,666	169,100	169,100	74,100	74,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,914,670	\$16,132,968	\$16,132,968	\$16,215,574	\$16,215,574
Aid to Local Governments	14,674,593	14,500,000	14,500,000	14,500,000	14,500,000
Other Assistance	1,996,418	4,062,000	5,038,666	4,062,000	4,062,000
Subtotal: Operating Expenditures	\$32,585,681	\$34,694,968	\$35,671,634	\$34,777,574	\$34,777,574
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$32,585,681	\$34,694,968	\$35,671,634	\$34,777,574	\$34,777,574
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$32,585,681	\$34,694,968	\$35,671,634	\$34,777,574	\$34,777,574
Expenditures by Fund					
State General Fund	--	--	976,666	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	32,585,681	34,694,968	34,694,968	34,777,574	34,777,574
Total Expenditures by Fund	\$32,585,681	\$34,694,968	\$35,671,634	\$34,777,574	\$34,777,574
FTE Positions	135.63	136.00	136.00	136.00	136.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	135.63	136.00	136.00	136.00	136.00

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 \$1,000 a year for its operations. All remaining funds are then divided among firefighters relief organizations based on the population and assessed tangible property valuation of the geographic area they provide fire protection services. The Insurance Department retains an amount approved annually by the Legislature to fund operating expenses.

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

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

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

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

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

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

Insurance Department
Firefighters Relief Fund

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	71,912	72,769	72,769	75,092	75,092
Contractual Services	879	700	700	700	700
Commodities	141	300	300	300	300
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$72,932	\$73,769	\$73,769	\$76,092	\$76,092
Aid to Local Governments	14,674,593	14,500,000	14,500,000	14,500,000	14,500,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$14,747,525	\$14,573,769	\$14,573,769	\$14,576,092	\$14,576,092
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,747,525	\$14,573,769	\$14,573,769	\$14,576,092	\$14,576,092
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,747,525	\$14,573,769	\$14,573,769	\$14,576,092	\$14,576,092
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,747,525	14,573,769	14,573,769	14,576,092	14,576,092
Total Expenditures by Fund	\$14,747,525	\$14,573,769	\$14,573,769	\$14,576,092	\$14,576,092
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Firefighter Relief Acts receiving a distribution	563	561	561	561
Number of Firefighter Relief Acts requesting a redetermination hearing	18	9	10	10
Number of Firefighter Relief Act presentations given	7	3	7	7

Insurance Company Regulation

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

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

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

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

The Consumer Assistance Division reviews and resolves complaints and inquiries received about insurance companies or agents.

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

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

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

The Government and Public Affairs Division communicates the Department's initiatives through publications and by serving as a liaison to the industry, trade groups, news media, and elected officials.

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

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

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

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

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

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

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

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

Insurance Company Regulation

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,539,258	7,194,599	7,194,599	7,421,809	7,421,809
Contractual Services	2,743,721	2,292,200	2,294,200	2,139,000	2,139,000
Commodities	52,372	55,500	55,922	51,500	51,500
Capital Outlay	610,377	121,600	137,245	46,600	46,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,945,728	\$9,663,899	\$9,681,966	\$9,658,909	\$9,658,909
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	976,666	--	--
Subtotal: Operating Expenditures	\$9,945,728	\$9,663,899	\$10,658,632	\$9,658,909	\$9,658,909
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,945,728	\$9,663,899	\$10,658,632	\$9,658,909	\$9,658,909
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,945,728	\$9,663,899	\$10,658,632	\$9,658,909	\$9,658,909
Expenditures by Fund					
State General Fund	--	--	976,666	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,945,728	9,663,899	9,681,966	9,658,909	9,658,909
Total Expenditures by Fund	\$9,945,728	\$9,663,899	\$10,658,632	\$9,658,909	\$9,658,909
FTE Positions	94.03	95.50	95.50	95.50	95.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	94.03	95.50	95.50	95.50	95.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of active licensed producers, adjusters, and agencies	158,948	168,294	176,000	183,000
Amount of money recovered from consumer complaints (in millions)	\$4.3	\$1.8	\$2.0	\$2.0
Number of fraud investigations submitted for criminal disposition	14	14	14	14

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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	613,895	713,814	713,814	736,826	736,826
Contractual Services	8,537	8,000	8,000	8,000	8,000
Commodities	199	200	200	200	200
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$622,631	\$722,014	\$722,014	\$745,026	\$745,026
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$622,631	\$722,014	\$722,014	\$745,026	\$745,026
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$622,631	\$722,014	\$722,014	\$745,026	\$745,026
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$622,631	\$722,014	\$722,014	\$745,026	\$745,026
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	622,631	722,014	722,014	745,026	745,026
Total Expenditures by Fund	\$622,631	\$722,014	\$722,014	\$745,026	\$745,026
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of financial examinations performed	13	8	12	11

Workers Compensation

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

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

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

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

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

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

Insurance Department
Workers Compensation

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	219,503	244,159	244,159	251,980	251,980
Contractual Services	1,637,701	1,854,100	1,854,100	1,854,100	1,854,100
Commodities	154,027	125,100	125,100	125,100	125,100
Capital Outlay	--	500	500	500	500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,011,231	\$2,223,859	\$2,223,859	\$2,231,680	\$2,231,680
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,957,418	4,000,000	4,000,000	4,000,000	4,000,000
Subtotal: Operating Expenditures	\$3,968,649	\$6,223,859	\$6,223,859	\$6,231,680	\$6,231,680
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,968,649	\$6,223,859	\$6,223,859	\$6,231,680	\$6,231,680
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,968,649	\$6,223,859	\$6,223,859	\$6,231,680	\$6,231,680
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,968,649	6,223,859	6,223,859	6,231,680	6,231,680
Total Expenditures by Fund	\$3,968,649	\$6,223,859	\$6,223,859	\$6,231,680	\$6,231,680
FTE Positions	2.70	2.70	2.70	2.70	2.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.70	2.70	2.70	2.70	2.70

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total number of open workers compensation cases	1,948	1,837	1,750	1,650

Securities Regulation

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

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

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

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

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

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

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

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

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

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

The Securities Commissioner is appointed by the Governor with the consent of the Senate (KSA 2019 Supp. 75-6301 et seq.). The Office of the Securities Commissioner also administers the Kansas Loan Brokers Act (KSA 50-1001 et seq.) to regulate the services of loan brokers in Kansas that are not otherwise regulated.

Insurance Department
Securities Regulation

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,566,264	2,699,352	2,699,352	2,789,792	2,789,792
Contractual Services	498,919	684,075	682,075	669,075	669,075
Commodities	12,676	19,000	18,578	18,000	18,000
Capital Outlay	184,289	47,000	31,355	27,000	27,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,262,148	\$3,449,427	\$3,431,360	\$3,503,867	\$3,503,867
Aid to Local Governments	--	--	--	--	--
Other Assistance	39,000	62,000	62,000	62,000	62,000
Subtotal: Operating Expenditures	\$3,301,148	\$3,511,427	\$3,493,360	\$3,565,867	\$3,565,867
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,301,148	\$3,511,427	\$3,493,360	\$3,565,867	\$3,565,867
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,301,148	\$3,511,427	\$3,493,360	\$3,565,867	\$3,565,867
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,301,148	3,511,427	3,493,360	3,565,867	3,565,867
Total Expenditures by Fund	\$3,301,148	\$3,511,427	\$3,493,360	\$3,565,867	\$3,565,867
FTE Positions	30.90	29.80	29.80	29.80	29.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	30.90	29.80	29.80	29.80	29.80

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Amount of money recovered each year	\$20,900	\$58,586	\$204,100	\$54,100
Number of broker-dealers registrations and renewal filings per year	1,474	1,463	1,450	1,465
Number of enforcement and compliance cases opened	31	16	20	20

Secretary of State

Mission. The mission of the Secretary of State is to serve as the custodian of official government documents for the State of Kansas. This includes administering more than 1,000 laws relating to elections and legislative matters, business services, and the Uniform Commercial Code. The Secretary of State also appoints notaries public; maintains a registry of trademarks; maintains files on labor union reports; supervises the registration of all legislative lobbyists; registers athlete agents; publishes state administrative rules; supervises the compilation of session laws; and publishes the *Kansas Register*.

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

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

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

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

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

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

Secretary of State

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	2,435,026	2,577,799	2,577,799	2,590,612	2,590,612
Business Services	784,959	800,926	800,926	809,360	809,360
Elections & Legislative Matters	414,373	517,886	517,886	521,607	521,607
Help America Vote Act	1,989,514	5,260,152	5,260,152	2,050,638	2,978,223
Total Expenditures	\$5,623,872	\$9,156,763	\$9,156,763	\$5,972,217	\$6,899,802
Expenditures by Object					
Salaries & Wages	2,534,654	2,787,626	2,787,626	2,812,594	2,812,594
Contractual Services	1,144,375	1,236,734	1,236,734	1,085,234	1,085,234
Commodities	960,909	357,471	357,471	28,451	28,451
Capital Outlay	52,156	406,912	406,912	35,827	35,827
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,692,094	\$4,788,743	\$4,788,743	\$3,962,106	\$3,962,106
Aid to Local Governments	918,351	4,357,909	4,357,909	2,000,000	2,927,585
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,610,445	\$9,146,652	\$9,146,652	\$5,962,106	\$6,889,691
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,610,445	\$9,146,652	\$9,146,652	\$5,962,106	\$6,889,691
Non-expense Items	13,427	10,111	10,111	10,111	10,111
Total Expenditures by Object	\$5,623,872	\$9,156,763	\$9,156,763	\$5,972,217	\$6,899,802
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,623,872	9,156,763	9,156,763	5,972,217	6,899,802
Total Expenditures by Fund	\$5,623,872	\$9,156,763	\$9,156,763	\$5,972,217	\$6,899,802
FTE Positions	36.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	36.00	46.00	46.00	46.00	46.00

Administration

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

Goals and Objectives. The Division's goal is to provide efficient service for agency customers. To achieve this goal, the Division will:

Develop and maintain an online searchable database for the Kansas Administrative

Regulations and produce a full set of the regulations in FY 2021.

Offer modernized digital delivery of publications.

Establish an online payment and ordering portal for constituents to complete filings, pay fees, and order publications and Kansas flags.

Upgrade all legacy IT systems to modern applications using current technologies.

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

Secretary of State
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,457,585	1,687,685	1,687,685	1,700,498	1,700,498
Contractual Services	885,207	819,697	819,697	819,697	819,697
Commodities	36,809	27,031	27,031	27,031	27,031
Capital Outlay	42,097	33,275	33,275	33,275	33,275
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,421,698	\$2,567,688	\$2,567,688	\$2,580,501	\$2,580,501
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,421,698	\$2,567,688	\$2,567,688	\$2,580,501	\$2,580,501
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,421,698	\$2,567,688	\$2,567,688	\$2,580,501	\$2,580,501
Non-expense Items	13,328	10,111	10,111	10,111	10,111
Total Expenditures by Object	\$2,435,026	\$2,577,799	\$2,577,799	\$2,590,612	\$2,590,612
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,435,026	2,577,799	2,577,799	2,590,612	2,590,612
Total Expenditures by Fund	\$2,435,026	\$2,577,799	\$2,577,799	\$2,590,612	\$2,590,612
FTE Positions	19.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	19.00	25.00	25.00	25.00	25.00

Performance Measures

There are no performance measures for this program.

Business Services

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

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

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

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

The UCC 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:

Consolidate filing documents to aid constituents in finding the document they need.

Increase the percent of documents filed electronically.

Increase opportunities for electronic filings and dissemination of documents.

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

Provide opportunities for customer education.

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

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

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

Secretary of State
Business Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	729,136	719,846	719,846	728,280	728,280
Contractual Services	45,111	77,778	77,778	77,778	77,778
Commodities	653	750	750	750	750
Capital Outlay	10,059	2,552	2,552	2,552	2,552
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$784,959	\$800,926	\$800,926	\$809,360	\$809,360
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$784,959	\$800,926	\$800,926	\$809,360	\$809,360
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$784,959	\$800,926	\$800,926	\$809,360	\$809,360
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$784,959	\$800,926	\$800,926	\$809,360	\$809,360
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	784,959	800,926	800,926	809,360	809,360
Total Expenditures by Fund	\$784,959	\$800,926	\$800,926	\$809,360	\$809,360
FTE Positions	12.00	16.00	16.00	16.00	16.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	16.00	16.00	16.00	16.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of publications available in digital form	N/A	40.0 %	50.0 %	75.0 %

Elections & Legislative Matters

Operations. The Elections and Legislative Matters Division is primarily responsible for overseeing national and state elections. The Division encourages public understanding of Kansas laws and greater citizen participation in the election process. The Division also sells and distributes the *Kansas Statutes Annotated* and supplements, the *Kansas Administrative Regulations* and supplements, the *Session Laws of Kansas*, *House and Senate Journals*, the *Kansas Election Statistics*, and the *Kansas Election Laws*. In addition, the Division registers legislative lobbyists, registers voters, files monthly reports, and sells Kansas flags.

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

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

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

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

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

- Increase voter registration and participation in the electoral process.

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

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

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

Elections & Legislative Matters

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	347,933	380,095	380,095	383,816	383,816
Contractual Services	66,440	137,121	137,121	137,121	137,121
Commodities	--	670	670	670	670
Capital Outlay	-	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$414,373	\$517,886	\$517,886	\$521,607	\$521,607
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$414,373	\$517,886	\$517,886	\$521,607	\$521,607
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$414,373	\$517,886	\$517,886	\$521,607	\$521,607
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$414,373	\$517,886	\$517,886	\$521,607	\$521,607
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	414,373	517,886	517,886	521,607	521,607
Total Expenditures by Fund	\$414,373	\$517,886	\$517,886	\$521,607	\$521,607
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of statements of substantial interest forms filed electronically	N/A	89.0 %	95.0 %	100.0 %
Percent of campaign finance reports filed electronically	N/A	40.0 %	45.0 %	75.0 %

Help America Vote Act

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

The federal Consolidated Appropriations Act of 2018 made \$380.0 million in HAVA grants available to states to improve the administration of elections for Federal office, including enhancement of technology and making certain election security improvements related to cybersecurity, procurement of voting equipment, and improvements to post-election audit procedures. The 2020 Congressional Appropriations Act awarded Kansas \$4.9 million to improve the administration of elections for federal office through enhancement of election technology and improvements to election security. In March 2020, the state was awarded \$4.6 million from the Coronavirus Aid, Relief and Economic Security Act to be used to prevent, prepare and respond to the coronavirus during the 2020 federal election cycle.

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

Goals and Objectives. Important goals established by the HAVA Program include:

Administer the centralized voter registration database and implement system enhancements.

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

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

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

Help America Vote Act

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	147,617	202,138	202,138	50,638	50,638
Commodities	923,447	329,020	329,020	--	--
Capital Outlay	--	371,085	371,085	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,071,064	\$902,243	\$902,243	\$50,638	\$50,638
Aid to Local Governments	918,351	4,357,909	4,357,909	2,000,000	2,927,585
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,989,415	\$5,260,152	\$5,260,152	\$2,050,638	\$2,978,223
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,989,415	\$5,260,152	\$5,260,152	\$2,050,638	\$2,978,223
Non-expense Items	99	--	--	--	--
Total Expenditures by Object	\$1,989,514	\$5,260,152	\$5,260,152	\$2,050,638	\$2,978,223
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,989,514	5,260,152	5,260,152	2,050,638	2,978,223
Total Expenditures by Fund	\$1,989,514	\$5,260,152	\$5,260,152	\$2,050,638	\$2,978,223
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of cyber security services and training provided to Kansas counties	N/A	N/A	90.0 %	100.0 %

State Treasurer

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

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

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

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

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

The 2016 Legislature recognized the Pooled Money Investment Board as a separate state agency for the purpose of budget preparation and reporting. The separation of the agency budgets are required to be maintained throughout the budgetary process.

State Treasurer

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	687,796	863,292	863,292	880,352	880,352
Bonds	489,181	579,679	579,679	585,361	585,361
Education Savings	734,557	844,764	844,764	872,157	872,157
ABLE	48,761	44,706	44,706	44,950	44,950
Unclaimed Property	21,435,878	24,826,593	24,826,593	24,836,319	24,836,319
Cash Management	664,216	811,537	811,537	54,816,266	816,266
Total Expenditures	\$24,060,389	\$27,970,571	\$27,970,571	\$82,035,405	\$28,035,405
Expenditures by Object					
Salaries & Wages	2,299,821	2,574,878	2,574,878	2,601,867	2,601,867
Contractual Services	1,036,914	1,305,203	1,305,203	1,315,278	1,315,278
Commodities	11,063	19,260	19,260	19,260	19,260
Capital Outlay	48,090	56,230	56,230	59,000	59,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,395,888	\$3,955,571	\$3,955,571	\$3,995,405	\$3,995,405
Aid to Local Governments	--	--	--	54,000,000	--
Other Assistance	20,664,501	24,015,000	24,015,000	24,040,000	24,040,000
Subtotal: Operating Expenditures	\$24,060,389	\$27,970,571	\$27,970,571	\$82,035,405	\$28,035,405
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$24,060,389	\$27,970,571	\$27,970,571	\$82,035,405	\$28,035,405
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,060,389	\$27,970,571	\$27,970,571	\$82,035,405	\$28,035,405
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,060,389	27,970,571	27,970,571	82,035,405	28,035,405
Total Expenditures by Fund	\$24,060,389	\$27,970,571	\$27,970,571	\$82,035,405	\$28,035,405
FTE Positions	39.00	39.00	39.00	39.00	39.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.00	39.00	39.00	39.00	39.00

Administration

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

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

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

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

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

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

State Treasurer
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administrative Services	425,697	537,895	537,895	542,588	542,588
IT	262,099	325,397	325,397	337,764	337,764
Total Expenditures	\$687,796	\$863,292	\$863,292	\$880,352	\$880,352
Expenditures by Object					
Salaries & Wages	468,833	632,142	632,142	638,202	638,202
Contractual Services	197,092	205,750	205,750	214,750	214,750
Commodities	4,493	5,400	5,400	5,400	5,400
Capital Outlay	17,378	20,000	20,000	22,000	22,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$687,796	\$863,292	\$863,292	\$880,352	\$880,352
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$687,796	\$863,292	\$863,292	\$880,352	\$880,352
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$687,796	\$863,292	\$863,292	\$880,352	\$880,352
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$687,796	\$863,292	\$863,292	\$880,352	\$880,352
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	687,796	863,292	863,292	880,352	880,352
Total Expenditures by Fund	\$687,796	\$863,292	\$863,292	\$880,352	\$880,352
FTE Positions	6.73	6.73	6.73	6.73	6.73
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.73	6.73	6.73	6.73	6.73

Performance Measures

There are no performance measures for this program.

Bonds

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

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

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

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

State Treasurer
Bonds

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	361,019	435,649	435,649	440,486	440,486
Contractual Services	116,857	128,200	128,200	129,275	129,275
Commodities	903	3,100	3,100	3,100	3,100
Capital Outlay	10,402	12,730	12,730	12,500	12,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$489,181	\$579,679	\$579,679	\$585,361	\$585,361
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$489,181	\$579,679	\$579,679	\$585,361	\$585,361
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$489,181	\$579,679	\$579,679	\$585,361	\$585,361
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$489,181	\$579,679	\$579,679	\$585,361	\$585,361
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	489,181	579,679	579,679	585,361	585,361
Total Expenditures by Fund	\$489,181	\$579,679	\$579,679	\$585,361	\$585,361
FTE Positions	7.98	7.98	7.98	7.98	7.98
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.98	7.98	7.98	7.98	7.98

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of registration numbers issued (bond projects)	220	305	275	225
Percent of new municipal bonds with state as paying agent	93.0 %	91.0 %	90.0 %	90.0 %

Education Savings

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

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

Operations. The Kansas Postsecondary Education Savings Program was created by the 1999 Kansas Legislature. The purpose of the program is to provide for the establishment of education savings accounts. The accounts may be used to pay qualified educational expenses at accredited higher education institutions and for tuition expenses at K-12 schools in Kansas and other states. There are federal and state tax benefits to persons who open these accounts. Both federal and state taxes on the earnings derived from the investments are deferred until the money is withdrawn. In 2006, the Legislature created the low-income family postsecondary savings account incentive program to provide state match to private contributions.

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

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

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

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

Education Savings

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Learning Quest	344,209	373,192	373,192	375,585	375,585
KIDS Matching Grants	371,686	425,000	425,000	450,000	450,000
Financial Literacy	18,662	46,572	46,572	46,572	46,572
Total Expenditures	\$734,557	\$844,764	\$844,764	\$872,157	\$872,157
Expenditures by Object					
Salaries & Wages	218,147	241,392	241,392	243,785	243,785
Contractual Services	142,611	174,272	174,272	174,272	174,272
Commodities	313	1,100	1,100	1,100	1,100
Capital Outlay	2,456	3,000	3,000	3,000	3,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$363,527	\$419,764	\$419,764	\$422,157	\$422,157
Aid to Local Governments	--	--	--	--	--
Other Assistance	371,030	425,000	425,000	450,000	450,000
Subtotal: Operating Expenditures	\$734,557	\$844,764	\$844,764	\$872,157	\$872,157
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$734,557	\$844,764	\$844,764	\$872,157	\$872,157
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$734,557	\$844,764	\$844,764	\$872,157	\$872,157
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	734,557	844,764	844,764	872,157	872,157
Total Expenditures by Fund	\$734,557	\$844,764	\$844,764	\$872,157	\$872,157
FTE Positions	2.72	2.72	2.72	2.72	2.72
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.72	2.72	2.72	2.72	2.72

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of active Kansas accounts	69,325	71,169	72,628	74,117
New Kansas money deposited (in millions)	\$115.0	\$121.5	\$130.0	\$139.1

ABLE

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

Operations. The 2015 Legislature created the ABLE Program. The program is based on a federal statute which allows individuals diagnosed with a disability before the age of 26 to save in accounts that they own with tax deferred growth and tax free withdraw of earnings used for qualified expenses related to their disability under section 529A of the Internal Revenue Code. Assets in the accounts are also not counted for

Supplemental Security Income and Medicaid asset tests. Accounts are limited to \$15,000 in contributions per year and must be owned by the individual with a disability or their parent, guardian, or custodian. After legislation was passed in Kansas, Congress amended the federal legislation to allow individuals with a disability to open an account in a plan administered by any state rather than just their state of residence in the Protecting Americans from Tax Hikes Act of 2015.

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

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	19,074	23,696	23,696	23,940	23,940
Contractual Services	26,806	17,600	17,600	17,600	17,600
Commodities	425	410	410	410	410
Capital Outlay	2,456	3,000	3,000	3,000	3,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$48,761	\$44,706	\$44,706	\$44,950	\$44,950
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$48,761	\$44,706	\$44,706	\$44,950	\$44,950
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$48,761	\$44,706	\$44,706	\$44,950	\$44,950
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$48,761	\$44,706	\$44,706	\$44,950	\$44,950
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	48,761	44,706	44,706	44,950	44,950
Total Expenditures by Fund	\$48,761	\$44,706	\$44,706	\$44,950	\$44,950
FTE Positions	0.30	0.30	0.30	0.30	0.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.30	0.30	0.30	0.30	0.30

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of active accounts	239	601	871	1,167

Unclaimed Property

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

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

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

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

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

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

Unclaimed Property

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	835,618	917,148	917,148	926,874	926,874
Contractual Services	291,905	299,595	299,595	299,595	299,595
Commodities	2,204	5,350	5,350	5,350	5,350
Capital Outlay	12,680	14,500	14,500	14,500	14,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,142,407	\$1,236,593	\$1,236,593	\$1,246,319	\$1,246,319
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,293,471	23,590,000	23,590,000	23,590,000	23,590,000
Subtotal: Operating Expenditures	\$21,435,878	\$24,826,593	\$24,826,593	\$24,836,319	\$24,836,319
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,435,878	\$24,826,593	\$24,826,593	\$24,836,319	\$24,836,319
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,435,878	\$24,826,593	\$24,826,593	\$24,836,319	\$24,836,319
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,435,878	24,826,593	24,826,593	24,836,319	24,836,319
Total Expenditures by Fund	\$21,435,878	\$24,826,593	\$24,826,593	\$24,836,319	\$24,836,319
FTE Positions	14.76	14.76	14.76	14.76	14.76
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.76	14.76	14.76	14.76	14.76

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of claims paid	112,397	104,893	114,000	114,000
Value of unclaimed property received by the state (in millions)	\$47.9	\$41.5	\$41.5	\$42.5
Value of unclaimed property returned to rightful owners (in millions)	\$26.6	\$20.3	\$23.6	\$23.6

Cash Management

Mission. The Cash Management Program assumes the interrelated functions of the Banker, Securities Custodian, and Balancing, that have been assigned to the State Treasurer. The Treasurer is responsible for the custody and security of all monies and securities in the State Treasury and the recording and reconciliation of all checks and receipts. This program is also responsible for distributing monies to local units of government.

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

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

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

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

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

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

Cash Management

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Cash Management	664,216	811,537	811,537	816,266	816,266
Aid to Locals	--	--	--	54,000,000	--
Total Expenditures	\$664,216	\$811,537	\$811,537	\$54,816,266	\$816,266
Expenditures by Object					
Salaries & Wages	397,130	324,851	324,851	328,580	328,580
Contractual Services	261,643	479,786	479,786	479,786	479,786
Commodities	2,725	3,900	3,900	3,900	3,900
Capital Outlay	2,718	3,000	3,000	4,000	4,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$664,216	\$811,537	\$811,537	\$816,266	\$816,266
Aid to Local Governments	--	--	--	54,000,000	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$664,216	\$811,537	\$811,537	\$54,816,266	\$816,266
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$664,216	\$811,537	\$811,537	\$54,816,266	\$816,266
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$664,216	\$811,537	\$811,537	\$54,816,266	\$816,266
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	664,216	811,537	811,537	54,816,266	816,266
Total Expenditures by Fund	\$664,216	\$811,537	\$811,537	\$54,816,266	\$816,266
FTE Positions	6.51	6.51	6.51	6.51	6.51
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.51	6.51	6.51	6.51	6.51

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of dollars received electronically	95.0 %	94.0 %	92.0 %	93.0 %
Percent of funds paid electronically	94.0 %	97.0 %	95.0 %	95.0 %

Legislative Coordinating Council

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

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

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

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

Legislative Coordinating Council

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	630,676	720,019	720,019	726,925	726,925
Contractual Services	16,315	39,643	39,643	30,300	30,300
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$646,991	\$759,662	\$759,662	\$757,225	\$757,225
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	18,978,708	2,300,000	--	--
Subtotal: Operating Expenditures	\$646,991	\$19,738,370	\$3,059,662	\$757,225	\$757,225
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$646,991	\$19,738,370	\$3,059,662	\$757,225	\$757,225
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$646,991	\$19,738,370	\$3,059,662	\$757,225	\$757,225
Expenditures by Fund					
State General Fund	646,991	19,738,370	3,059,662	757,225	757,225
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$646,991	\$19,738,370	\$3,059,662	\$757,225	\$757,225
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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	10,627,626	14,561,770	14,561,770	14,532,541	14,532,541
Contractual Services	6,872,933	11,842,735	11,842,735	8,838,790	8,838,790
Commodities	106,526	209,443	209,443	109,442	109,442
Capital Outlay	202,073	259,723	5,327,723	259,721	259,721
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,809,158	\$26,873,671	\$31,941,671	\$23,740,494	\$23,740,494
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	27,768	27,768	--	--
Subtotal: Operating Expenditures	\$17,809,158	\$26,901,439	\$31,969,439	\$23,740,494	\$23,740,494
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,809,158	\$26,901,439	\$31,969,439	\$23,740,494	\$23,740,494
Non-expense Items	426	--	--	--	--
Total Expenditures by Object	\$17,809,584	\$26,901,439	\$31,969,439	\$23,740,494	\$23,740,494
Expenditures by Fund					
State General Fund	17,809,158	26,901,439	26,901,439	23,740,494	23,740,494
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	426	--	5,068,000	--	--
Total Expenditures by Fund	\$17,809,584	\$26,901,439	\$31,969,439	\$23,740,494	\$23,740,494
FTE Positions	48.00	48.00	48.00	50.00	50.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	48.00	48.00	48.00	50.00	50.00

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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,648,076	4,241,506	4,241,506	4,271,700	4,271,700
Contractual Services	100,749	287,614	287,614	242,006	242,006
Commodities	13,403	21,279	21,279	14,204	14,204
Capital Outlay	17,849	49,670	49,670	18,888	18,888
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,780,077	\$4,600,069	\$4,600,069	\$4,546,798	\$4,546,798
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,780,077	\$4,600,069	\$4,600,069	\$4,546,798	\$4,546,798
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,780,077	\$4,600,069	\$4,600,069	\$4,546,798	\$4,546,798
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,780,077	\$4,600,069	\$4,600,069	\$4,546,798	\$4,546,798
Expenditures by Fund					
State General Fund	3,780,077	4,600,069	4,600,069	4,546,798	4,546,798
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$3,780,077	\$4,600,069	\$4,600,069	\$4,546,798	\$4,546,798
FTE Positions	40.00	40.00	40.00	40.00	40.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	40.00	40.00	40.00	40.00	40.00

Performance Measures

There are no performance measures for this agency.

Legislative Division of Post Audit

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

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

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

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

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

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

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

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

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

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

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

Legislative Division of Post Audit

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,452,756	2,971,515	2,971,515	2,998,312	2,998,312
Contractual Services	175,363	334,100	334,100	327,600	327,600
Commodities	6,095	8,000	8,000	8,000	8,000
Capital Outlay	21,070	22,250	22,250	22,250	22,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,655,284	\$3,335,865	\$3,335,865	\$3,356,162	\$3,356,162
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,655,284	\$3,335,865	\$3,335,865	\$3,356,162	\$3,356,162
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,655,284	\$3,335,865	\$3,335,865	\$3,356,162	\$3,356,162
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,655,284	\$3,335,865	\$3,335,865	\$3,356,162	\$3,356,162
Expenditures by Fund					
State General Fund	2,655,284	3,335,865	3,335,865	3,356,162	3,356,162
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,655,284	\$3,335,865	\$3,335,865	\$3,356,162	\$3,356,162
FTE Positions	25.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	25.00	26.00	26.00	26.00	26.00

Performance Measures

There are no performance measures for this agency.

Revisor of Statutes

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

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

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

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

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

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

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

Revisor of Statutes

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,048,555	3,434,077	3,434,077	3,464,386	3,464,386
Contractual Services	436,015	781,425	781,425	767,420	767,420
Commodities	2,891	4,580	4,580	4,580	4,580
Capital Outlay	1,175	4,725	4,725	4,725	4,725
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,488,636	\$4,224,807	\$4,224,807	\$4,241,111	\$4,241,111
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,488,636	\$4,224,807	\$4,224,807	\$4,241,111	\$4,241,111
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,488,636	\$4,224,807	\$4,224,807	\$4,241,111	\$4,241,111
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,488,636	\$4,224,807	\$4,224,807	\$4,241,111	\$4,241,111
Expenditures by Fund					
State General Fund	3,488,636	4,224,807	4,224,807	4,241,111	4,241,111
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$3,488,636	\$4,224,807	\$4,224,807	\$4,241,111	\$4,241,111
FTE Positions	31.50	31.50	31.50	31.50	31.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	31.50	31.50	31.50	31.50	31.50

Performance Measures

There are no performance measures for this agency.

Judiciary

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

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

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

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

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

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

Dispose of felony cases in a timely manner.

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

Judiciary

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	6,532,891	6,750,838	10,272,086	5,464,557	5,726,978
Appellate Courts	18,256,941	19,261,337	19,261,337	19,685,450	21,336,388
Judicial & Professional Review	404,859	481,883	481,883	491,436	501,033
District Courts	120,580,255	120,264,321	119,739,032	122,128,208	144,681,715
Education Services	384,493	196,902	196,902	257,297	257,297
Information Services Support	3,642,110	3,535,964	3,535,964	2,988,471	3,060,098
Total Expenditures	\$149,801,549	\$150,491,245	\$153,487,204	\$151,015,419	\$175,563,509
Expenditures by Object					
Salaries & Wages	136,157,776	136,519,839	136,194,550	138,887,602	163,435,692
Contractual Services	8,528,228	8,488,380	10,579,130	8,029,437	8,029,437
Commodities	129,617	98,158	1,157,408	101,084	101,084
Capital Outlay	3,483,230	3,621,815	3,793,063	2,778,399	2,778,399
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$148,298,851	\$148,728,192	\$151,724,151	\$149,796,522	\$174,344,612
Aid to Local Governments	305,253	963,053	963,053	418,897	418,897
Other Assistance	1,197,445	800,000	800,000	800,000	800,000
Subtotal: Operating Expenditures	\$149,801,549	\$150,491,245	\$153,487,204	\$151,015,419	\$175,563,509
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$149,801,549	\$150,491,245	\$153,487,204	\$151,015,419	\$175,563,509
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$149,801,549	\$150,491,245	\$153,487,204	\$151,015,419	\$175,563,509
Expenditures by Fund					
State General Fund	111,656,700	112,092,584	111,567,295	114,356,817	138,904,907
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	38,144,849	38,398,661	41,919,909	36,658,602	36,658,602
Total Expenditures by Fund	\$149,801,549	\$150,491,245	\$153,487,204	\$151,015,419	\$175,563,509
FTE Positions	1,868.00	1,868.00	1,868.00	1,868.00	1,938.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,868.00	1,868.00	1,868.00	1,868.00	1,938.00

Administration

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

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

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

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

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

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

Judiciary
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,470,904	3,592,449	3,792,449	3,668,156	3,930,577
Contractual Services	1,324,082	1,209,605	3,300,355	829,984	829,984
Commodities	27,607	17,143	1,076,393	16,417	16,417
Capital Outlay	802,488	787,485	958,733	150,000	150,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,625,081	\$5,606,682	\$9,127,930	\$4,664,557	\$4,926,978
Aid to Local Governments	107,810	344,156	344,156	--	--
Other Assistance	800,000	800,000	800,000	800,000	800,000
Subtotal: Operating Expenditures	\$6,532,891	\$6,750,838	\$10,272,086	\$5,464,557	\$5,726,978
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,532,891	\$6,750,838	\$10,272,086	\$5,464,557	\$5,726,978
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,532,891	\$6,750,838	\$10,272,086	\$5,464,557	\$5,726,978
Expenditures by Fund					
State General Fund	2,306,194	2,175,170	2,175,170	2,223,712	2,486,133
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,226,697	4,575,668	8,096,916	3,240,845	3,240,845
Total Expenditures by Fund	\$6,532,891	\$6,750,838	\$10,272,086	\$5,464,557	\$5,726,978
FTE Positions	38.97	41.80	41.80	41.80	41.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	38.97	41.80	41.80	41.80	41.80

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of vouchers processed	N/A	4,490	4,600	4,600

Information Services Support

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

The Judicial Branch fully implemented electronic filing in the appellate and district courts in 2016, allowing attorneys to file cases electronically. The district courts can accept credit card payments via the Internet.

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

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

Information Services Support

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,401,562	1,522,280	1,522,280	1,556,038	1,627,665
Contractual Services	1,436,226	1,104,951	1,104,951	1,123,552	1,123,552
Commodities	9,066	8,733	8,733	8,881	8,881
Capital Outlay	795,256	900,000	900,000	300,000	300,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,642,110	\$3,535,964	\$3,535,964	\$2,988,471	\$3,060,098
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,642,110	\$3,535,964	\$3,535,964	\$2,988,471	\$3,060,098
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,642,110	\$3,535,964	\$3,535,964	\$2,988,471	\$3,060,098
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,642,110	\$3,535,964	\$3,535,964	\$2,988,471	\$3,060,098
Expenditures by Fund					
State General Fund	949,744	976,055	976,055	997,700	1,069,327
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,692,366	2,559,909	2,559,909	1,990,771	1,990,771
Total Expenditures by Fund	\$3,642,110	\$3,535,964	\$3,535,964	\$2,988,471	\$3,060,098
FTE Positions	16.00	18.00	18.00	18.00	18.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	16.00	18.00	18.00	18.00	18.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of employees served by Information Services Support	N/A	1,914	1,914	1,914

Appellate Courts

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

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

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

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

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

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

Judiciary
Appellate Courts

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,970,537	12,370,959	12,370,959	12,578,708	14,229,646
Contractual Services	4,357,596	5,068,610	5,068,610	4,833,859	4,833,859
Commodities	44,101	26,538	26,538	26,984	26,984
Capital Outlay	1,884,707	1,795,230	1,795,230	2,245,899	2,245,899
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,256,941	\$19,261,337	\$19,261,337	\$19,685,450	\$21,336,388
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$18,256,941	\$19,261,337	\$19,261,337	\$19,685,450	\$21,336,388
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,256,941	\$19,261,337	\$19,261,337	\$19,685,450	\$21,336,388
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,256,941	\$19,261,337	\$19,261,337	\$19,685,450	\$21,336,388
Expenditures by Fund					
State General Fund	9,285,622	9,418,384	9,418,384	9,574,647	11,225,585
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,971,319	9,842,953	9,842,953	10,110,803	10,110,803
Total Expenditures by Fund	\$18,256,941	\$19,261,337	\$19,261,337	\$19,685,450	\$21,336,388
FTE Positions	129.50	125.50	125.50	125.50	125.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	129.50	125.50	125.50	125.50	125.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of cases docketed	1,797	1,516	1,800	1,825
Number of opinions reviewed and filed	1,319	1,131	1,131	1,131
Number of volumes and online resources managed	N/A	137,790	141,990	146,190

District Courts

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

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

To carry out the administrative duties of the court, a chief judge in each district, designated by the Supreme Court, appoints a clerk of the district court in each of the counties in the district and designates one clerk as chief clerk except for districts that have a court

administrator. The chief judge also appoints deputies and assistants as necessary to perform required duties. In some districts, district court administrators are also appointed to assist the chief judge. The nonjudicial employees of the district courts provide the services that enable judges to perform their judicial duties. Nonjudicial employees file all documents on each case and issue all writs, maintain an accurate list of all money received and disbursed, as well as supervise probationers and perform presentence investigations.

Statutory History. KSA 20-301 establishes a district court in each county of the state. Each court maintains complete records and has jurisdiction over all matters, both civil and criminal. The 2014 and 2015 Legislatures expanded the jurisdiction of district magistrate judges who may now hear uncontested actions for divorce and, with the consent of the parties, may hear other civil actions not filed under the Code of Civil Procedure for Limited Actions. Appeals from the decisions of district magistrate judges who are admitted to practice law in Kansas may now be heard by the Court of Appeals, rather than first being heard by a district judge.

Judiciary
District Courts

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries and Wages	119,123,742	118,838,185	118,312,896	120,887,258	143,440,765
Contractual Services	828,025	724,226	724,226	788,478	788,478
Commodities	33,268	33,013	33,013	33,575	33,575
Capital Outlay	332	50,000	50,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$119,985,367	\$119,645,424	\$119,120,135	\$121,709,311	\$144,262,818
Aid to Local Governments	197,443	618,897	618,897	418,897	418,897
Other Assistance	397,445	--	--	--	--
Subtotal: Operating Expenditures	\$120,580,255	\$120,264,321	\$119,739,032	\$122,128,208	\$144,681,715
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$120,580,255	\$120,264,321	\$119,739,032	\$122,128,208	\$144,681,715
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$120,580,255	\$120,264,321	\$119,739,032	\$122,128,208	\$144,681,715
Expenditures by Fund					
State General Fund	99,111,220	99,519,721	98,994,432	101,557,504	124,111,011
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,469,035	20,744,600	20,744,600	20,570,704	20,570,704
Total Expenditures by Fund	\$120,580,255	\$120,264,321	\$119,739,032	\$122,128,208	\$144,681,715
FTE Positions	1,681.53	1,680.70	1,680.70	1,680.70	1,750.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,681.53	1,680.70	1,680.70	1,680.70	1,750.70

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of offenders supervised	N/A	16,066	17,191	18,394
Number of CASA and CRB programs	N/A	31	31	31
Number of correctional supervision trainings	N/A	23	43	44

Judicial & Professional Review

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

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

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

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

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

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

Judicial & Professional Review

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries and Wages	191,031	195,966	195,966	197,442	207,039
Contractual Services	206,510	190,501	190,501	205,069	205,069
Commodities	6,871	6,316	6,316	6,425	6,425
Capital Outlay	447	89,100	89,100	82,500	82,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$404,859	\$481,883	\$481,883	\$491,436	\$501,033
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$404,859	\$481,883	\$481,883	\$491,436	\$501,033
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$404,859	\$481,883	\$481,883	\$491,436	\$501,033
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$404,859	\$481,883	\$481,883	\$491,436	\$501,033
Expenditures by Fund					
State General Fund	3,920	3,254	3,254	3,254	12,851
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	400,939	478,629	478,629	488,182	488,182
Total Expenditures by Fund	\$404,859	\$481,883	\$481,883	\$491,436	\$501,033
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of court reporters certified	N/A	298	303	306
Number of bar exam applicants	373	352	352	352
Number of court reporters trained	115	123	126	129

Education Services

Operations. The Supreme Court is committed to ensuring the citizens of Kansas are well served by the Judicial Branch. Quality training for judges and staff helps meet that goal. Providing training and education for judges and staff is essential because statutory responsibilities and requirements often change. In addition, technology, procedures, and management principals are continually improved. Public education regarding how the Judicial Branch works promotes

greater awareness and understanding of the role of the courts in society.

Much of the program planning for the training of district court personnel is done by committees of judges and court employees. The Office of Judicial Administration works with the Judicial Education Advisory Committee, the District Magistrate Judges Certification Committee, and the Training Needs Assessment Group.

Education Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	375,789	190,487	190,487	248,495	248,495
Commodities	8,704	6,415	6,415	8,802	8,802
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$384,493	\$196,902	\$196,902	\$257,297	\$257,297
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$384,493	\$196,902	\$196,902	\$257,297	\$257,297
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$384,493	\$196,902	\$196,902	\$257,297	\$257,297
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$384,493	\$196,902	\$196,902	\$257,297	\$257,297
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	384,493	196,902	196,902	257,297	257,297
Total Expenditures by Fund	\$384,493	\$196,902	\$196,902	\$257,297	\$257,297
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of educational trainings	15	15	19	19

Judicial Council

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

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

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

The Judicial Council uses advisory committees to assist in its work. In FY 2021, the following committees will meet as needed: Administrative Procedure, Adoption

Law, Appellate Practice, Civil Code, Criminal Law, Family Law, Guardianship and Conservatorship, Juvenile Offender-Child in Need of Care, Municipal Court Manual, Open Records, Pattern Instructions for Kansas-Civil, Pattern Instructions for Kansas-Criminal, Probate Law, and Tribal-State Judicial Forum.

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

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

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

Judicial Council

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	491,939	504,360	504,360	519,685	519,685
Contractual Services	88,237	103,856	103,856	96,941	96,941
Commodities	4,270	3,417	3,417	3,475	3,475
Capital Outlay	660	2,000	7,800	2,000	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$585,106	\$613,633	\$619,433	\$622,101	\$622,101
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$585,106	\$613,633	\$619,433	\$622,101	\$622,101
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$585,106	\$613,633	\$619,433	\$622,101	\$622,101
Non-expense Items	647	2,944	2,944	1,468	1,468
Total Expenditures by Object	\$585,753	\$616,577	\$622,377	\$623,569	\$623,569
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	585,753	616,577	622,377	623,569	623,569
Total Expenditures by Fund	\$585,753	\$616,577	\$622,377	\$623,569	\$623,569
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of requests for studies assigned to committee	12	4	5	6
Number of publications sold	2,413	938	2,202	1,090

Human Services

Department for Children & Families

Mission. The mission of the Kansas Department for Children and Families (DCF) is to protect children and strengthen families.

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

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

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

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

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

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

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

Department for Children & Families

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	53,782,986	58,625,485	78,671,404	56,571,585	--
Licensing	3,281,571	--	--	--	--
Child Support Services	34,836,324	36,644,621	36,644,621	45,594,717	--
Economic & Employment Services	158,676,921	188,566,377	190,066,377	159,500,801	--
Rehabilitation Services	29,094,246	34,272,456	34,272,456	32,992,337	--
Prevention and Protection Services	341,716,363	359,863,045	362,379,174	351,154,662	--
Client Service Delivery	111,638,015	114,273,949	114,273,949	112,095,230	--
Developmental Disabilities Council	662,912	800,642	800,642	780,868	--
Capital Improvements	--	100,000	100,000	353,825	--
Transfers to other state agencies	15,247,499	15,167,382	15,167,382	15,167,382	--
Federal Reconciliation	--	--	--	--	--
Total Expenditures	\$748,936,837	\$808,313,957	\$832,376,005	\$774,211,407	\$ --
Expenditures by Object					
Salaries & Wages	133,578,937	139,907,007	139,907,007	137,411,024	--
Contractual Services	123,274,818	131,648,418	130,922,544	120,931,057	--
Commodities	1,128,719	1,181,142	1,447,330	1,230,820	--
Capital Outlay	1,097,830	1,321,795	1,321,795	1,055,179	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$259,080,304	\$274,058,362	\$273,598,676	\$260,628,080	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	474,527,364	518,988,213	543,509,947	498,062,120	--
Subtotal: Operating Expenditures	733,607,668	793,046,575	817,108,623	758,690,200	--
Capital Improvements	--	100,000	100,000	353,825	--
Total Reportable Expenditures	733,607,668	793,146,575	817,208,623	759,044,025	--
Non-expense Items	15,329,169	15,167,382	15,167,382	15,167,382	--
Total Expenditures by Object	\$748,936,837	\$808,313,957	\$832,376,005	\$774,211,407	\$ --
Expenditures by Fund					
State General Fund	342,612,961	348,568,314	348,935,377	345,993,280	--
Children's Initiatives Fund	8,274,741	8,274,741	8,274,741	8,274,741	--
Building Funds	--	--	--	--	--
Other Funds	398,049,135	451,470,902	475,165,887	419,943,386	--
Total Expenditures by Fund	\$748,936,837	\$808,313,957	\$832,376,005	\$774,211,407	\$ --
FTE Positions	2,298.93	2,535.93	2,535.93	2,535.93	--
Non-FTE Unclassified Permanent	229.00	14.00	14.00	2.00	--
Total Positions	2,527.93	2,549.93	2,549.93	2,537.93	--

Administration

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

Administrative Services provides financial, technical and administrative expertise that allows for the effective delivery of services. Services provided include property management and security, payables processing, grants and contracts administration, budgeting, federal reporting, cash management, communications, client services, and policy and legislative affairs.

Legal Services includes the Department's legal and fraud investigation units, and the coordination of activities related to the Health Insurance Portability and Accountability Act.

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

Organizational Health and Development enhances the capacity of DCF to provide services for Kansas families through professional and organizational development, programmatic training and leadership development.

Information Technology Services and Personnel Services are not under the direct control of the Secretary of DCF, but the Secretary shares in decision making. Information Technology Services is responsible for managing the agency-wide information technology system. Personnel Services provides traditional personnel support to all DCF staff.

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

Deliver information technology services in support of the agency;

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

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

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

KSA 75-5310 authorizes the Secretary to appoint a chief attorney and other attorneys, as necessary, to conduct the legal affairs of the agency. KSA 78-5301 et seq., created the Legal Investigations Section to maximize DCF's fraud control and recoupment efforts.

2012 Executive Order No. 11-46 transferred the supervision of Information Technology Services to the Executive Chief Information Technology Officer at the Kansas Department of Administration. The funding of this program remains with the Department for Children and Families.

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

Department for Children & Families
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Executive and Operations	10,723,578	12,701,105	33,972,898	10,971,045	--
Legal	1,448,248	1,815,093	1,815,093	1,811,002	--
Audit	1,002,342	1,378,568	1,378,568	1,372,519	--
Strategic Development	1,182,459	1,204,505	1,204,505	1,203,657	--
Information Technology	38,814,163	40,721,704	39,495,830	40,411,494	--
Personnel Services	612,196	804,510	804,510	801,868	--
Reserve Pool and Insurance	--	--	--	--	--
Total Expenditures	\$53,782,986	\$58,625,485	\$78,671,404	\$56,571,585	\$--
Expenditures by Object					
Salaries & Wages	14,466,328	15,979,739	15,979,739	15,748,518	--
Contractual Services	38,469,838	42,046,060	41,320,186	40,493,381	--
Commodities	189,253	135,512	401,700	115,512	--
Capital Outlay	494,501	464,174	464,174	214,174	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$53,619,920	\$58,625,485	\$58,165,799	\$56,571,585	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	163,066	--	20,505,605	--	--
Subtotal: Operating Expenditures	\$53,782,986	\$58,625,485	\$78,671,404	\$56,571,585	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$53,782,986	\$58,625,485	\$78,671,404	\$56,571,585	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$53,782,986	\$58,625,485	\$78,671,404	\$56,571,585	\$--
Expenditures by Fund					
State General Fund	27,115,404	31,668,593	31,055,656	30,694,040	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	26,667,582	26,956,892	47,615,748	25,877,545	--
Total Expenditures by Fund	\$53,782,986	\$58,625,485	\$78,671,404	\$56,571,585	\$--
FTE Positions	207.65	227.75	227.75	227.75	--
Non-FTE Unclassified Permanent	23.00	1.00	1.00	1.00	--
Total Positions	230.65	228.75	228.75	228.75	--

Performance Measures

There are no performance measures for this program.

Foster Care Licensing

Operations. Foster Care Licensing and Residential Licensing Services licenses and regulates foster homes and all other 24-hour-per-day, seven-days-per-week child care facilities in the State of Kansas, including Residential Centers and Group Boarding Homes, Detention and Secure Care Centers, Attendant Care Facilities, Staff Secure Facilities and Secure Residential Treatment Facilities. In addition, and of great significance, Child Placing Agencies (CPAs) are regulated by the Department for Children and Families. DCF conducts initial licensure and ongoing regulatory compliance inspections as well as complaint investigations for each type of facility.

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

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

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

Department for Children & Families
Foster Care Licensing

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,526,456	--	--	--	--
Contractual Services	748,031	--	--	--	--
Commodities	1,807	--	--	--	--
Capital Outlay	5,277	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,281,571	\$--	\$--	\$--	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,281,571	\$--	\$--	\$--	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,281,571	\$--	\$--	\$--	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,281,571	\$--	\$--	\$--	\$--
Expenditures by Fund					
State General Fund	2,671,912	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	609,659	--	--	--	--
Total Expenditures by Fund	\$3,281,571	\$--	\$--	\$--	\$--
FTE Positions	45.00	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	45.00	--	--	--	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Foster care and residential facilities licensed	2,930	3,034	3,141	N/A
Enforcement actions issued	203	394	424	N/A

Child Support Services

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

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

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

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

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

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

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

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

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

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

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

Department for Children & Families
Child Support Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Support Services	33,419,048	36,644,621	36,644,621	45,594,717	--
Fatherhood Services	1,417,276	--	--	--	--
Total Expenditures	\$34,836,324	\$36,644,621	\$36,644,621	\$45,594,717	\$ --
Expenditures by Object					
Salaries & Wages	1,901,141	2,176,530	2,176,530	2,166,455	--
Contractual Services	31,342,390	34,221,578	34,221,578	43,181,749	--
Commodities	7,988	27,700	27,700	27,700	--
Capital Outlay	19,078	18,813	18,813	18,813	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$33,270,597	\$36,444,621	\$36,444,621	\$45,394,717	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,565,727	200,000	200,000	200,000	--
Subtotal: Operating Expenditures	\$34,836,324	\$36,644,621	\$36,644,621	\$45,594,717	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$34,836,324	\$36,644,621	\$36,644,621	\$45,594,717	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$34,836,324	\$36,644,621	\$36,644,621	\$45,594,717	\$ --
Expenditures by Fund					
State General Fund	800,001	1,473,453	1,473,453	1,127,453	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,036,323	35,171,168	35,171,168	44,467,264	--
Total Expenditures by Fund	\$34,836,324	\$36,644,621	\$36,644,621	\$45,594,717	\$ --
FTE Positions	26.00	34.00	34.00	34.00	--
Non-FTE Unclassified Permanent	8.00	--	--	--	--
Total Positions	34.00	34.00	34.00	34.00	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of current child support collected	56.2 %	57.6 %	58.0 %	N/A
Percent of cases with child support orders	89.3 %	89.1 %	89.3 %	N/A
Percentage of cases paying on support arrears	58.0 %	67.6 %	58.6 %	N/A

Economic & Employment Services

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

Programs for children and youth are centered on the premise that educational achievement is essential to economic mobility. TANF Youth Services grants provide funding for a range of services, from career guidance for at-risk youth to leadership opportunities. Kansas Early Head Start is a comprehensive program designed to meet the individual needs of each child and family. Program services include quality early education, parent education, and other family support services. Domestic Violence and Sexual Assault Services grants provide services at community-based agencies for survivors of domestic violence and sexual assault, including safety planning, non-medical counseling, and parenting skills.

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

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

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

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

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

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

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

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

Department for Children & Families
Economic & Employment Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	5,005,250	5,570,323	5,570,323	5,772,405	--
EBT and Eligibility Verification	1,789,072	2,283,429	2,283,429	2,279,900	--
KS Reading Roadmap	8,674,044	--	--	--	--
Dom. Violence & Subst. Abuse Serv.	3,237,505	3,248,774	3,248,774	3,248,774	--
TANF Youth Services	1,156,854	12,028,556	12,028,556	12,028,556	--
Jobs for Americas Graduates	5,754,481	--	--	--	--
TANF Home Visits	2,999,834	3,000,000	3,000,000	3,000,000	--
TANF Fatherhood Program	--	1,532,842	1,532,842	1,532,842	--
Communities in Schools	1,731,924	--	--	--	--
Food Distribution	2,408,304	1,954,225	1,954,225	1,753,334	--
Head Start Collaboration	86,070	102,532	102,532	102,303	--
TANF Cash Assistance	12,761,625	12,600,000	14,100,000	12,600,000	--
TANF Employment Services	2,335,452	3,714,402	3,714,402	4,084,942	--
Energy Assistance	29,253,350	40,037,825	40,037,825	25,114,781	--
Child Care Assistance	51,815,037	70,221,675	70,221,675	69,486,610	--
Child Care Quality	16,660,648	18,152,727	18,152,727	5,162,937	--
KS Early Headstart	10,569,991	11,873,429	11,873,429	11,873,429	--
SNAP Employment and Training	2,437,480	2,245,638	2,245,638	1,459,988	--
Total Expenditures	\$158,676,921	\$188,566,377	\$190,066,377	\$159,500,801	\$--
Expenditures by Object					
Salaries & Wages	6,833,106	6,522,901	6,522,901	6,244,688	--
Contractual Services	21,203,346	22,674,805	22,674,805	9,132,081	--
Commodities	31,556	47,247	47,247	44,877	--
Capital Outlay	17,684	20,916	20,916	14,550	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,085,692	\$29,265,869	\$29,265,869	\$15,436,196	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	130,591,229	159,300,508	160,800,508	144,064,605	--
Subtotal: Operating Expenditures	\$158,676,921	\$188,566,377	\$190,066,377	\$159,500,801	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$158,676,921	\$188,566,377	\$190,066,377	\$159,500,801	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$158,676,921	\$188,566,377	\$190,066,377	\$159,500,801	\$--
Expenditures by Fund					
State General Fund	12,567,971	12,828,280	12,828,280	12,831,146	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	5,033,679	5,033,679	5,033,679	5,033,679	--
Building Funds	--	--	--	--	--
Other Funds	141,075,271	170,704,418	172,204,418	141,635,976	--
Total Expenditures by Fund	\$158,676,921	\$188,566,377	\$190,066,377	\$159,500,801	\$--
FTE Positions	52.00	89.00	89.00	89.00	--
Non-FTE Unclassified Permanent	63.00	13.00	13.00	1.00	--
Total Positions	115.00	102.00	102.00	90.00	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of families losing TANF due to employment who continue to receive food assistance, transitional assistance, and child care	94.0 %	88.0 %	90.0 %	N/A
Percent of employed families receiving child care assistance whose earnings increase at the next review	63.7 %	74.0 %	72.0 %	N/A

Department for Children & Families
Rehabilitation Services

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

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

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

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

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

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

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

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

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

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

Department for Children & Families
Rehabilitation Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	1,175,111	1,803,424	1,803,424	1,797,692	--
Deaf and Hard of Hearing Services	191,469	182,018	182,018	181,457	--
Services for the Blind	578,250	745,840	745,840	745,027	--
Disability Determination Services	8,952,855	13,171,105	13,171,105	13,148,092	--
Case Services	10,144,506	13,306,327	13,306,327	13,306,327	--
Independent Living	3,371,742	3,398,738	3,398,738	3,398,738	--
End Dependence	4,623,198	1,250,000	1,250,000	--	--
RS WIOA Requirments	57,115	415,004	415,004	415,004	--
Total Expenditures	\$29,094,246	\$34,272,456	\$34,272,456	\$32,992,337	\$ --
Expenditures by Object					
Salaries & Wages	3,759,798	6,944,820	6,944,820	6,914,701	--
Contractual Services	9,485,841	7,056,178	7,056,178	5,806,178	--
Commodities	22,212	54,773	54,773	54,773	--
Capital Outlay	139,958	313,157	313,157	313,157	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,407,809	\$14,368,928	\$14,368,928	\$13,088,809	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	15,686,437	19,903,528	19,903,528	19,903,528	--
Subtotal: Operating Expenditures	\$29,094,246	\$34,272,456	\$34,272,456	\$32,992,337	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$29,094,246	\$34,272,456	\$34,272,456	\$32,992,337	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$29,094,246	\$34,272,456	\$34,272,456	\$32,992,337	\$ --
Expenditures by Fund					
State General Fund	4,467,372	5,486,331	5,486,331	5,484,196	--
Other Funds	24,626,874	28,786,125	28,786,125	27,508,141	--
Total Expenditures by Fund	\$29,094,246	\$34,272,456	\$34,272,456	\$32,992,337	\$ --
FTE Positions	115.80	129.30	129.30	129.30	--
Non-FTE Unclassified Permanent	13.00	--	--	--	--
Total Positions	128.80	129.30	129.30	129.30	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Kansans with disabilities achieving competitive integrated employment	1,201	1,225	1,225	N/A
Number of persons in centers for independent living supported by DCF funding	6,287	8,414	N/A	N/A
Percent of DDS claims processed accurately	97.0 %	97.0 %	97.5 %	N/A
Number of Kansans with disabilities served through the End Dependence initiative	1,086	910	88	N/A

Prevention & Protection Services

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

The safety of a child or adult is the chief focus of the agency. The Kansas Protection Report Center receives statewide reports of abuse/neglect or exploitation.

Prevention Services focus on maintaining children in their homes if it is safe to do so. The primary prevention services, Family Preservation and Family First Prevention Services, are recommended to a family when a child in the home has been determined at risk for removal

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

Foster Care Licensing and Residential Licensing Services licenses and regulates foster homes and all other 24-hour-per-day, seven-days-per-week child care facilities in the State of Kansas DCF conducts initial licensure and ongoing regulatory compliance inspections as well as complaint investigations for each type of facility.

Adoption Support and Permanent Custodianship are designed to remove barriers to the adoption of children with special needs, who otherwise could not be adopted. The intent of the program is to assist the adoptive family in meeting the special and ordinary needs of a child.

Independent Living services are generally available to young people between the ages of 14 and 21 who were in DCF custody and an out-of-home placement on or

after their 14th birthday. The purpose of independent living services is to ensure a successful transition to self-sufficiency as young, independent adults.

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

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

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

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

Regulate and monitor licensed facilities for children to enhance children's health and safety while in out of home placement.

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

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

Statutory History. KSA 38-2201 through KSA 38-2283 is known as the Kansas Code for Care of Children. The statutes direct the Secretary to investigate reports of suspected child abuse, provide preventative and rehabilitative services, and provide stability in the life of a child who must be removed from the home of a parent.

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

KSA 65-501 et seq. authorizes the inspection and licensing of maternity centers and child care facilities.

Department for Children & Families
Prevention & Protection Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	4,715,337	5,389,567	5,389,567	5,172,318	--
Protection Report Center	5,246,740	5,335,095	5,335,095	5,311,120	--
Community Services	748,553	750,000	750,000	750,000	--
Family Services	1,515,076	2,095,249	2,095,249	2,001,993	--
Human Trafficking	27,475	40,000	40,000	40,000	--
Family Preservation	10,021,387	12,000,000	12,000,000	12,000,000	--
Families First	7,119,494	16,202,304	16,202,304	13,726,372	--
Adult Protective Services	764,923	796,232	796,232	796,052	--
Child Protective Services Grants	1,688,207	2,504,640	2,504,640	2,204,124	--
FC Federal Disability Advocacy	274,870	235,000	235,000	235,000	--
Tribal Grants	350,573	350,573	350,573	350,573	--
Adoption Services	1,260,244	1,261,782	1,261,782	1,261,782	--
OOH/Reintegration/FC	260,146,705	260,000,000	268,000,000	260,000,000	--
Adoption Support	44,358,035	46,855,328	41,371,457	41,289,629	--
Permanent Custodianship	572,671	525,202	525,202	503,894	--
Independent Living/ETV	2,906,073	3,303,850	3,303,850	3,302,767	--
Foster Care Licensing	-	2,218,223	2,218,223	2,209,038	--
Total Expenditures	\$341,716,363	\$359,863,045	\$362,379,174	\$351,154,662	\$--
Expenditures by Object					
Salaries & Wages	8,475,240	11,122,435	11,122,435	11,070,974	--
Contractual Services	6,933,893	9,453,842	9,453,842	6,487,110	--
Commodities	45,142	54,201	54,201	54,201	--
Capital Outlay	86,883	68,996	68,996	68,996	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,541,158	\$20,699,474	\$20,699,474	\$17,681,281	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	326,175,205	339,163,571	341,679,700	333,473,381	--
Subtotal: Operating Expenditures	\$341,716,363	\$359,863,045	\$362,379,174	\$351,154,662	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$341,716,363	\$359,863,045	\$362,379,174	\$351,154,662	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$341,716,363	\$359,863,045	\$362,379,174	\$351,154,662	\$--
Expenditures by Fund					
State General Fund	226,786,147	229,294,596	230,274,596	227,387,090	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,241,062	3,241,062	3,241,062	3,241,062	--
Building Funds	--	--	--	--	--
Other Funds	111,689,154	127,327,387	128,863,516	120,526,510	--
Total Expenditures by Fund	\$341,716,363	\$359,863,045	\$362,379,174	\$351,154,662	\$--
FTE Positions	138.00	192.00	192.00	192.00	--
Non-FTE Unclassified Permanent	7.00	--	--	--	--
Total Positions	145.00	192.00	192.00	192.00	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of Protection Reporting Center initial assessment decisions completed within the timeframe established in policy	69.4 %	78.5 %	85.2 %	N/A
Percent of children reaching permanency within 12 months of entering foster care	36.4 %	35.8 %	36.9 %	N/A
Percent of adult protective service investigations completed timely	82.8 %	84.6 %	85.0 %	N/A

Developmental Disabilities Council

Operations. The role of the federally established and funded Kansas Council on Developmental Disabilities is to monitor, evaluate and influence existing systems to ensure those systems are providing persons with developmental disabilities (DD) the programs, services and opportunities necessary to enable them to achieve their maximum potential through increased independence, productivity and integration into the community.

To achieve this, the Council develops and adopts a five-year state plan that describes the extent and scope of services available in Kansas for persons with DD. The Council annually monitors and evaluates implementation of the plan. The Council also reviews and comments on other state plans that affect services

to persons with DD and serves as an advocate on behalf of persons with DD.

Goals and Objectives. The program's goal is to build capacity and advocate for services supporting individuals with disabilities.

Statutory History. KSA 74-5501 establishes the State Council on Developmental Disabilities. KSA 74-5502 directs the Council to study prevention, education and rehabilitation programs affecting the developmentally disabled. The Council is also tasked with monitoring and reviewing state plans relating to programs affecting individuals with developmental disabilities. Through review and study, the Council may submit suggestions and recommendations to the Secretary.

Developmental Disabilities Council

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	333,312	333,306	333,306	336,277	--
Contractual Services	72,059	117,980	117,980	105,485	--
Commodities	1,935	3,500	3,500	3,500	--
Capital Outlay	--	10,250	10,250	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$407,306	\$465,036	\$465,036	\$445,262	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	255,606	335,606	335,606	335,606	--
Subtotal: Operating Expenditures	\$662,912	\$800,642	\$800,642	\$780,868	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$662,912	\$800,642	\$800,642	\$780,868	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$662,912	\$800,642	\$800,642	\$780,868	\$--
Expenditures by Fund					
State General Fund	4,215	6,507	6,507	6,762	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	658,697	794,135	794,135	774,106	--
Total Expenditures by Fund	\$662,912	\$800,642	\$800,642	\$780,868	\$--
FTE Positions	1.00	4.00	4.00	4.00	--
Non-FTE Unclassified Permanent	3.00	--	--	--	--
Total Positions	4.00	4.00	4.00	4.00	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of people with developmental disabilities and families who participated in council-supported activities	2,650	1,850	2,700	N/A

Client Service Delivery

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

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

Each region is generally organized into two primary functions, program service delivery and operations. Program staff administer client services in the following programmatic areas: child welfare services, economic and employment services, and vocational rehabilitation. The Operations sections include financial, human resource, buildings and grounds, information technology, and performance improvement.

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

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

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

Provide case management and services appropriate to client needs.

Provide services resulting in gainful employment and self-sufficiency.

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

Department for Children & Families
Client Service Delivery

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	28,593,870	28,992,727	28,992,727	28,567,240	--
EES Eligibility Field Staff	30,955,743	31,038,900	31,038,900	30,938,704	--
EES Employment Services Field Staff	4,325,187	4,804,415	4,804,415	4,794,603	--
RS Field Staff	6,356,663	7,051,761	7,051,761	7,029,913	--
RS Pre-ETS Field Staff	975,889	1,036,262	1,036,262	1,033,972	--
Child and Adult Protective Services Fi	40,430,663	41,349,884	41,349,884	39,730,798	--
Total Expenditures	\$111,638,015	\$114,273,949	\$114,273,949	\$112,095,230	\$ --
Expenditures by Object					
Salaries & Wages	95,283,556	96,827,276	96,827,276	94,929,411	--
Contractual Services	15,019,420	16,077,975	16,077,975	15,725,073	--
Commodities	828,826	858,209	858,209	930,257	--
Capital Outlay	334,449	425,489	425,489	425,489	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$111,466,251	\$114,188,949	\$114,188,949	\$112,010,230	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	90,094	85,000	85,000	85,000	--
Subtotal: Operating Expenditures	\$111,556,345	\$114,273,949	\$114,273,949	\$112,095,230	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$111,556,345	\$114,273,949	\$114,273,949	\$112,095,230	\$ --
Non-expense Items	81,670	--	--	--	--
Total Expenditures by Object	\$111,638,015	\$114,273,949	\$114,273,949	\$112,095,230	\$ --
Expenditures by Fund					
State General Fund	68,199,939	67,810,554	67,810,554	68,462,593	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	43,438,076	46,463,395	46,463,395	43,632,637	--
Total Expenditures by Fund	\$111,638,015	\$114,273,949	\$114,273,949	\$112,095,230	\$ --
FTE Positions	1,713.48	1,859.88	1,859.88	1,859.88	--
Non-FTE Unclassified Permanent	112.00	--	--	--	--
Total Positions	1,825.48	1,859.88	1,859.88	1,859.88	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of EES applications processed timely	96.6 %	95.9 %	97.0 %	N/A
Food assistance payment error rate	6.1 %	5.3 %	5.0 %	N/A
Number of Kansans with disabilities achieving competitive, integrated employment	1,201	1,225	1,225	N/A
Percent of initial assessment decisions completed by child protective service workers within the timeframe established in policy	69.4 %	78.5 %	85.2 %	N/A
Percent of adult protective service investigations completed timely	82.8 %	84.6 %	85.0 %	N/A

Transfers to Other State Agencies

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

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

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

Transfers to Other State Agencies

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Non-expense Items	15,247,499	15,167,382	15,167,382	15,167,382	--
Total Expenditures by Object	\$15,247,499	\$15,167,382	\$15,167,382	\$15,167,382	\$ --
Expenditures by Fund					
State General Fund	--	--	--	--	--
Other Funds	15,247,499	15,167,382	15,167,382	15,167,382	--
Total Expenditures by Fund	\$15,247,499	\$15,167,382	\$15,167,382	\$15,167,382	\$ --
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Capital Improvements

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

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

Department for Children & Families
Capital Improvements

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Debt Service	--	--	--	--	--
Capital Improvements	--	100,000	100,000	353,825	--
Total Expenditures	\$ --	\$100,000	\$100,000	\$353,825	\$ --
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	100,000	100,000	353,825	--
Total Reportable Expenditures	\$ --	\$100,000	\$100,000	\$353,825	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$100,000	\$100,000	\$353,825	\$ --
Expenditures by Fund					
State General Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	100,000	100,000	353,825	--
Total Expenditures by Fund	\$ --	\$100,000	\$100,000	\$353,825	\$ --
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department for Aging & Disability Services

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

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

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

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

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

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

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

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

Improve workforce development across the state.

Move toward data-informed continuous quality improvement.

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

Department for Aging & Disability Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Operations	27,092,179	82,385,232	97,153,071	21,830,819	--
Medical & Community Services	1,807,093,653	1,941,114,177	2,040,061,721	1,932,422,546	--
Aging Grants	50,877,399	53,005,815	53,005,815	52,908,645	--
Debt Service & Capital Improvements	8,917,188	19,257,458	19,257,458	9,635,417	--
Behavioral Health	106,100,455	114,249,057	111,533,557	111,635,304	--
Survey Certifications & Credentialing	10,058,746	11,996,623	11,996,623	12,083,299	--
State Hospital Commission	1,700,402	11,264,697	11,264,697	1,501,464	--
Total Expenditures	\$2,011,840,022	\$2,233,273,059	\$2,344,272,942	\$2,142,017,494	\$ --
Expenditures by Object					
Salaries & Wages	17,709,938	20,211,464	20,211,464	20,429,906	--
Contractual Services	44,095,236	128,410,040	135,177,879	67,970,858	--
Commodities	139,888	143,903	2,143,903	137,702	--
Capital Outlay	322,208	10,048,185	10,048,185	272,985	--
Debt Service	1,026,346	771,350	771,350	504,275	--
Subtotal: State Operations	\$63,293,616	\$159,584,942	\$168,352,781	\$89,315,726	\$ --
Aid to Local Governments	13,929,212	10,551,120	10,551,120	10,483,111	--
Other Assistance	1,926,726,352	2,044,650,889	2,146,882,933	2,033,087,515	--
Subtotal: Operating Expenditures	\$2,003,949,180	\$2,214,786,951	\$2,325,786,834	\$2,132,886,352	\$ --
Capital Improvements	7,890,842	18,486,108	18,486,108	9,131,142	--
Total Reportable Expenditures	\$2,011,840,022	\$2,233,273,059	\$2,344,272,942	\$2,142,017,494	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,011,840,022	\$2,233,273,059	\$2,344,272,942	\$2,142,017,494	\$ --
Expenditures by Fund					
State General Fund	752,187,869	833,265,645	733,020,070	848,343,214	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,800,000	3,800,000	3,800,000	3,800,000	--
Building Funds	8,917,188	22,028,958	22,028,958	9,635,417	--
Other Funds	1,246,934,965	1,374,178,456	1,585,423,914	1,280,238,863	--
Total Expenditures by Fund	\$2,011,840,022	\$2,233,273,059	\$2,344,272,942	\$2,142,017,494	\$ --
FTE Positions	268.00	268.00	268.00	268.00	--
Non-FTE Unclassified Permanent	19.00	17.00	17.00	17.00	--
Total Positions	287.00	285.00	285.00	285.00	--

Operations

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

The Administration Program is responsible for planning and developing the automated information systems of the agency, as well as supporting those systems after they become operational. It is responsible for maintenance of the accounting system and the financial records of the agency. It also houses the budget function of the agency. The budget function provides fiscal oversight of agency programs and monitors the budget process and the preparation of fiscal information. In addition, the Administration Program houses the public information, government relations, legal, and human resource functions of the agency. Legal Services handles all litigation that affects the agency. The human resource division oversees all aspects of personnel.

Goals and Objectives. The goals established for the Agency Administration and Operations Program are as follows:

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

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

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

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

Provide CARE assessments to prevent unnecessary institutionalization of elderly people.

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

Department for Aging & Disability Services
Operations

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,185,519	6,959,048	6,959,048	7,033,313	--
Contractual Services	11,628,307	74,999,539	87,767,378	14,605,661	--
Commodities	129,911	82,890	2,082,890	77,440	--
Capital Outlay	149,500	115,900	115,900	112,200	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,093,237	\$82,157,377	\$96,925,216	\$21,828,614	\$--
Aid to Local Governments	3,503,552	68,110	68,110	101	--
Other Assistance	5,495,390	159,745	159,745	2,104	--
Subtotal: Operating Expenditures	\$27,092,179	\$82,385,232	\$97,153,071	\$21,830,819	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$27,092,179	\$82,385,232	\$97,153,071	\$21,830,819	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$27,092,179	\$82,385,232	\$97,153,071	\$21,830,819	\$--
Expenditures by Fund					
State General Fund	9,031,350	13,039,694	13,039,694	13,078,728	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,060,829	69,345,538	84,113,377	8,752,091	--
Total Expenditures by Fund	\$27,092,179	\$82,385,232	\$97,153,071	\$21,830,819	\$--
FTE Positions	84.06	84.06	84.06	84.06	--
Non-FTE Unclassified Permanent	9.00	9.00	9.00	9.00	--
Total Positions	93.06	93.06	93.06	93.06	--

Performance Measures

There are no performance measures for this program.

Medical & Community Services

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

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

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

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

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

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

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

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

Department for Aging & Disability Services
Medical & Community Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Mental Health Nursing Facility	21,286,898	30,412,339	30,412,339	24,200,000	--
PACE	31,647,216	7,000,000	37,945,496	7,000,000	--
Nursing Facilities	953,036,527	1,052,496,381	1,127,743,798	1,050,017,090	--
Waiver Services	801,123,012	851,205,457	843,960,088	851,205,456	--
Total Expenditures	1,807,093,653	1,941,114,177	2,040,061,721	1,932,422,546	--
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	150,000	9,569,218	3,569,218	9,569,218	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$150,000	\$9,569,218	\$3,569,218	\$9,569,218	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,806,943,653	1,931,544,959	2,036,492,503	1,922,853,328	--
Subtotal: Operating Expenditures	\$1,807,093,653	\$1,941,114,177	\$2,040,061,721	\$1,932,422,546	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,807,093,653	\$1,941,114,177	\$2,040,061,721	\$1,932,422,546	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,807,093,653	\$1,941,114,177	\$2,040,061,721	\$1,932,422,546	\$ --
Expenditures by Fund					
State General Fund	666,457,104	727,150,305	640,074,388	749,147,216	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	3,800,000	3,800,000	3,800,000	3,800,000	--
Building Funds	--	--	--	--	--
Other Funds	1,136,836,549	1,210,163,872	1,396,187,333	1,179,475,330	--
Total Expenditures by Fund	\$1,807,093,653	\$1,941,114,177	\$2,040,061,721	\$1,932,422,546	\$ --
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of participants enrolled in a Program of All-Inclusive Care for the Elderly (PACE) program	584	665	695	N/A
Number of individuals on Home and Community Based Services (HCBS) wait list	5,590	5,742	6,286	N/A

Aging Grants

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

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

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

The Department also provides funding to community providers and the state's 11 area agencies on aging, so they can provide congregate and home-delivered meals to the elderly under the Congregate Meals Program at centralized meal sites. At these sites, the elderly can gather, socialize, and receive other services. The program is financed by federal funds that are matched with monies from the State General Fund, county mill levies, and local contributions. Home-delivered meals are provided through the federal Older Americans Act. The program targets individuals unable to reach the congregate meal sites. Both congregate and home-delivered meal programs are eligible for grant support

by the U.S. Department of Agriculture, which partially reimburses the programs on a per-meal basis.

The Community Services Programs Commission administers a system of local services for people with severe disabilities coordinated through partnerships with developmental disabilities organizations and area agencies on aging and are offered through community providers. Federal, state, local, and private sources finance a variety of services, including independent living counseling, attendant care, and family respite care. Kansas operates waiver programs for the frail elderly as well as individuals with head injuries, physical disabilities, developmental disabilities, autism spectrum disorders, or a dependency on medical equipment.

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

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

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

Implement a person-centered, self-determined decision that allows individuals to live successfully in their home and community.

Statutory History. KSA 75-5903 establishes the Department for Aging and Disability Services as the single state agency responsible for administration of federal funds under the Older Americans Act (PL 89-73). KSA 75-5926 establishes the Senior Care Act, which requires assistance to low-income elderly so they can remain in their homes. The Older Americans Act nutrition programs were established in 1972 (PL 89-73). KSA 75-5903 establishes the Department as the single state agency responsible for administering federal funds under PL 89-73. KSA 65-441 1 et seq. describe the distribution of state aid to community facilities for the developmentally disabled. The Developmental Disabilities Reform Act is found in KSA 39-1801 et seq.

Department for Aging & Disability Services
Aging Grants

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Commission on Aging	22,372,070	24,258,998	24,258,998	24,161,828	--
Community Grants	14,256,586	14,353,075	14,353,075	14,353,075	--
Nutrition Grants	14,248,743	14,393,742	14,393,742	14,393,742	--
Total Expenditures	50,877,399	53,005,815	53,005,815	52,908,645	--
Expenditures by Object					
Salaries & Wages	2,083,968	2,666,768	2,666,768	2,698,734	--
Contractual Services	15,375,613	16,388,201	16,388,201	16,388,201	--
Commodities	3,535	10,731	10,731	10,731	--
Capital Outlay	1,984	2,000	2,000	2,000	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,465,100	\$19,067,700	\$19,067,700	\$19,099,666	\$ --
Aid to Local Governments	10,425,660	10,483,010	10,483,010	10,483,010	--
Other Assistance	22,986,639	23,455,105	23,455,105	23,325,969	--
Subtotal: Operating Expenditures	\$50,877,399	\$53,005,815	\$53,005,815	\$52,908,645	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$50,877,399	\$53,005,815	\$53,005,815	\$52,908,645	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$50,877,399	\$53,005,815	\$53,005,815	\$52,908,645	\$ --
Expenditures by Fund					
State General Fund	18,923,950	20,975,857	20,975,857	20,992,588	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	31,953,449	32,029,958	32,029,958	31,916,057	--
Total Expenditures by Fund	\$50,877,399	\$53,005,815	\$53,005,815	\$52,908,645	\$ --
FTE Positions	40.00	40.00	40.00	40.00	--
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	--
Total Positions	44.00	44.00	44.00	44.00	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of meals served	3,104,031	3,130,000	3,130,000	N/A
Cost per meal	\$6.20	\$6.20	\$6.20	N/A
Number of customers receiving support services	33,678	35,000	35,000	N/A

State Hospital Commission

Operations. The State Hospital Commission is responsible for providing leadership, guidance, direction, oversight, training, and support to the five State Hospitals: Kansas Neurological Institute, Parsons State Hospital and Training Center, Larned State Hospital, Osawatomie State Hospital and Adair Acute Care on Osawatomie State Hospital's campus. The Commission provides day to day management and collaboration with Superintendents and executive staff at the State Hospitals, ensuring compliance with conditions of participation for certification with Centers

for Medicaid and Medicare Services and accreditation with the Joint Commission.

Goals and Objectives: The Commission's goal is to strengthen stakeholder relations and increase the services provided in the community for individuals with intellectual disabilities and or behavioral health needs.

History: The State Hospital Commission was created on June 2, 2019 by the Secretary of the Kansas Department of Aging and Disability Services.

Department for Aging & Disability Services
State Hospital Commission

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	986,160	595,302	595,302	603,569	--
Contractual Services	713,649	896,829	896,829	896,829	--
Commodities	498	916	916	916	--
Capital Outlay	95	9,771,650	9,771,650	150	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,700,402	\$11,264,697	\$11,264,697	\$1,501,464	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,700,402	\$11,264,697	\$11,264,697	\$1,501,464	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,700,402	\$11,264,697	\$11,264,697	\$1,501,464	\$ --
Expenditures by Fund					
State General Fund	1,438,352	8,389,913	8,389,913	1,398,180	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	2,771,500	2,771,500	--	--
Other Funds	262,050	103,284	103,284	103,284	--
Total Expenditures by Fund	\$1,700,402	\$11,264,697	\$11,264,697	\$1,501,464	\$ --
FTE Positions	7.50	7.50	7.50	7.50	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.50	7.50	7.50	7.50	--

Performance Measures

There are no performance measures for this program.

Behavioral Health—Operations & Grants

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

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

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

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

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

Statutory History. The treatment Act for Mentally Ill Persons (KSA 59-2901) sets the methods by which mentally ill patients are provided both voluntary and involuntary mental health treatments. The authority for substance abuse treatment can be found in KSA 65-4001.

Behavioral Health—Operations & Grants

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Mental Health	73,930,290	88,443,368	85,727,868	86,770,838	--
AAPS	32,170,165	25,805,689	25,805,689	24,864,466	--
Total Expenditures	106,100,455	114,249,057	111,533,557	111,635,304	--
Expenditures by Object					
Salaries & Wages	1,590,466	1,555,682	1,555,682	1,572,950	--
Contractual Services	13,207,164	23,197,764	23,197,764	23,152,460	--
Commodities	2,155	4,531	4,531	3,780	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,799,785	\$24,757,977	\$24,757,977	\$24,729,190	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	91,300,670	89,491,080	86,775,580	86,906,114	--
Subtotal: Operating Expenditures	\$106,100,455	\$114,249,057	\$111,533,557	\$111,635,304	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$106,100,455	\$114,249,057	\$111,533,557	\$111,635,304	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$106,100,455	\$114,249,057	\$111,533,557	\$111,635,304	\$--
Expenditures by Fund					
State General Fund	53,713,236	60,630,305	47,460,647	60,637,276	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	52,387,219	53,618,752	64,072,910	50,998,028	--
Total Expenditures by Fund	\$106,100,455	\$114,249,057	\$111,533,557	\$111,635,304	\$--
FTE Positions	23.00	23.00	23.00	23.00	--
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	--
Total Positions	24.00	24.00	24.00	24.00	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of children on KanCare psychiatric residential treatment	207	155	80	N/A
Number of persons with severe and persistent mental illness receiving outpatient services	18,764	16,674	20,000	N/A
Number of individuals served in a KDADS-funded crisis program	23,796	13,094	14,000	N/A
Number of individuals referred to a mental health and/or substance abuse disorder treatment crisis program	4,315	7,586	8,000	N/A
Number of individuals receiving community-based alcohol and drug treatment services	6,826	5,933	7,000	N/A

Survey, Certification & Credentialing

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

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

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

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

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

Department for Aging & Disability Services
Survey, Certification & Credentialing

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,863,825	8,434,664	8,434,664	8,521,340	--
Contractual Services	3,020,503	3,358,489	3,358,489	3,358,489	--
Commodities	3,789	44,835	44,835	44,835	--
Capital Outlay	170,629	158,635	158,635	158,635	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,058,746	\$11,996,623	\$11,996,623	\$12,083,299	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,058,746	\$11,996,623	\$11,996,623	\$12,083,299	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,058,746	\$11,996,623	\$11,996,623	\$12,083,299	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,058,746	\$11,996,623	\$11,996,623	\$12,083,299	\$ --
Expenditures by Fund					
State General Fund	2,623,877	3,079,571	3,079,571	3,089,226	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,434,869	8,917,052	8,917,052	8,994,073	--
Total Expenditures by Fund	\$10,058,746	\$11,996,623	\$11,996,623	\$12,083,299	\$ --
FTE Positions	113.44	113.44	113.44	113.44	--
Non-FTE Unclassified Permanent	5.00	3.00	3.00	3.00	--
Total Positions	118.44	116.44	116.44	116.44	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average number of months between nursing facility surveys	13	13	13	N/A

Debt Service & Capital Improvements

Operations. The Department for Aging and Disability Services is responsible for all capital improvements and rehabilitation and repair projects for the state hospitals. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. Rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund. The agency has two bond issues outstanding. The first financed the construction of a new State Security Hospital at Larned State Hospital. The second, a bond package that totaled \$49.1 million, provided financing for rehabilitation and repair of the state mental health hospitals. The projects included several infrastructure improvements, such as redesign of the water and electrical systems at Larned State Hospital.

Beginning in FY 2013, as a part of Medicaid reform, all capital improvements, rehabilitation and repair

projects, and debt service are administered by and included in the budget of the Department for Aging and Disability Services.

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

Statutory History. Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for institutions caring for those who are mentally ill, retarded, blind, tubercular, or deaf. It also authorizes the use of these funds for children who are dependent, neglected, or delinquent and in need of institutional care or treatment. Finally, the fund can be used for institutions that primarily provide vocational rehabilitation for disabled persons.

Debt Service & Capital Improvements

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Debt Service	6,431,346	6,431,350	6,431,350	6,434,275	--
Capital Improvements	2,485,842	12,826,108	12,826,108	3,201,142	--
Total Expenditures	8,917,188	19,257,458	19,257,458	9,635,417	--
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,026,346	771,350	771,350	504,275	--
Subtotal: State Operations	\$1,026,346	\$771,350	\$771,350	\$504,275	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,026,346	\$771,350	\$771,350	\$504,275	\$--
Capital Improvements	7,890,842	18,486,108	18,486,108	9,131,142	--
Total Reportable Expenditures	\$8,917,188	\$19,257,458	\$19,257,458	\$9,635,417	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,917,188	\$19,257,458	\$19,257,458	\$9,635,417	\$--
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	8,917,188	19,257,458	19,257,458	9,635,417	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$8,917,188	\$19,257,458	\$19,257,458	\$9,635,417	\$--
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department of Human Services

Executive Reorganization Order. For FY 2022, the Governor will introduce an Executive Reorganization Order (ERO) that renames the Department for Children and Families the Department of Human Services. The ERO will transfer the Department for Aging and Disability Services and all jurisdictions, powers, functions and duties to the Department of Human Services.

The Kansas Department for Aging and Disability Services will transfer all operating expenditures, FTE positions and funding to the Department of Human Services for FY 2022. The total budget transfer will be \$2.4 billion from all funding sources, including \$910.3

million from the State General Fund. This will provide funding for all services and 269.00 FTE and 17.00 non-FTE positions budgeted by the Department for Aging and Disability Services in FY 2022.

The Department of Human Services will have a total budget of \$3.1 billion from all funding sources, including \$1.3 billion from the State General Fund for FY 2022. While there are no specific savings addressed in the current budget, the agencies believe that the reorganization will result in administrative efficiencies that will allow the agency to reinvest savings in other assistance programs.

Department of Human Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	--	--	--	--	76,138,110
Licensing	--	--	--	--	--
Child Support Services	--	--	--	--	45,594,717
Economic & Employment Services	--	--	--	--	160,400,801
Rehabilitation Services	--	--	--	--	30,644,919
Prevention and Protection Services	--	--	--	--	369,066,050
Client Service Delivery	--	--	--	--	112,095,230
Developmental Disabilities Council	--	--	--	--	780,868
Medicaid	--	--	--	--	1,864,310,087
Behavioral Health	--	--	--	--	404,812,667
Hospital Commission	--	--	--	--	3,501,464
HCBS Commission	--	--	--	--	20,050,059
Aging Commission	--	--	--	--	32,008,586
Survey and Certification	--	--	--	--	12,083,299
Capital Improvements	--	--	--	--	6,143,167
Transfers to other state agencies	--	--	--	--	15,167,382
Federal Reconciliation	--	--	--	--	--
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$3,152,797,406
Expenditures by Object					
Salaries & Wages	--	--	--	--	157,920,930
Contractual Services	--	--	--	--	180,637,621
Commodities	--	--	--	--	1,368,522
Capital Outlay	--	--	--	--	3,328,164
Debt Service	--	--	--	--	248,200
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$343,503,437
Aid to Local Governments	--	--	--	--	10,483,111
Other Assistance	--	--	--	--	2,777,748,509
Subtotal: Operating Expenditures	--	--	--	--	3,131,735,057
Capital Improvements	--	--	--	--	5,894,967
Total Reportable Expenditures	--	--	--	--	3,137,630,024
Non-expense Items	--	--	--	--	15,167,382
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$3,152,797,406
Expenditures by Fund					
State General Fund	--	--	--	--	1,256,133,153
Children's Initiatives Fund	--	--	--	--	12,074,741
Building Funds	--	--	--	--	5,789,342
Other Funds	--	--	--	--	1,878,800,170
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$3,152,797,406
FTE Positions	--	--	--	--	2,804.93
Non-FTE Unclassified Permanent	--	--	--	--	19.00
Total Positions	--	--	--	--	2,823.93

Department of Human Services
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Executive and Operations	--	--	--	--	32,738,272
Legal	--	--	--	--	1,811,002
Audit	--	--	--	--	1,372,519
Strategic Development	--	--	--	--	1,203,657
Information Technology	--	--	--	--	38,210,792
Personnel Services	--	--	--	--	801,868
Reserve Pool and Insurance	--	--	--	--	--
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$76,138,110
Expenditures by Object					
Salaries & Wages	--	--	--	--	22,781,831
Contractual Services	--	--	--	--	52,834,748
Commodities	--	--	--	--	192,952
Capital Outlay	--	--	--	--	326,374
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$76,135,905
Aid to Local Governments	--	--	--	--	101
Other Assistance	--	--	--	--	2,104
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$76,138,110
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$76,138,110
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$76,138,110
Expenditures by Fund					
State General Fund	--	--	--	--	42,581,911
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	33,556,199
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$76,138,110
FTE Positions	--	--	--	--	311.81
Non-FTE Unclassified Permanent	--	--	--	--	10.00
Total Positions	--	--	--	--	321.81

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services
Foster Care Licensing

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$ --
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services

Child Support Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Support Services	--	--	--	--	45,594,717
Fatherhood Services	--	--	--	--	--
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$45,594,717
Expenditures by Object					
Salaries & Wages	--	--	--	--	2,166,455
Contractual Services	--	--	--	--	43,181,749
Commodities	--	--	--	--	27,700
Capital Outlay	--	--	--	--	18,813
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$45,394,717
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	200,000
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$45,594,717
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$45,594,717
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$45,594,717
Expenditures by Fund					
State General Fund	--	--	--	--	727,453
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	44,867,264
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$45,594,717
FTE Positions	--	--	--	--	34.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	34.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Economic & Employment Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	--	--	--	--	5,772,405
EBT and Eligibility Verification	--	--	--	--	2,279,900
KS Reading Roadmap	--	--	--	--	-
Dom. Violence & Subst. Abuse Serv.	--	--	--	--	3,248,774
TANF Youth Services	--	--	--	--	12,028,556
Jobs for Americas Graduates	--	--	--	--	-
TANF Home Visits	--	--	--	--	3,000,000
TANF Fatherhood Program	--	--	--	--	1,532,842
Communities in Schools	--	--	--	--	-
Food Distribution	--	--	--	--	1,753,334
Head Start Collaboration	--	--	--	--	102,303
TANF Cash Assistance	--	--	--	--	13,500,000
TANF Employment Services	--	--	--	--	4,084,942
Energy Assistance	--	--	--	--	25,114,781
Child Care Assistance	--	--	--	--	69,486,610
Child Care Quality	--	--	--	--	5,162,937
KS Early Headstart	--	--	--	--	11,873,429
SNAP Employment and Training	--	--	--	--	1,459,988
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$160,400,801
Expenditures by Object					
Salaries & Wages	--	--	--	--	6,244,688
Contractual Services	--	--	--	--	9,132,081
Commodities	--	--	--	--	44,877
Capital Outlay	--	--	--	--	14,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$15,436,196
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	144,964,605
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$160,400,801
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$160,400,801
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$160,400,801
Expenditures by Fund					
State General Fund	--	--	--	--	9,831,146
Children's Initiatives Fund	--	--	--	--	5,033,679
Other Funds	--	--	--	--	145,535,976
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$160,400,801
FTE Positions	--	--	--	--	89.00
Non-FTE Unclassified Permanent	--	--	--	--	1.00
Total Positions	--	--	--	--	90.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services

Rehabilitation Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	--	--	--	--	1,797,692
Deaf and Hard of Hearing Services	--	--	--	--	181,457
Services for the Blind	--	--	--	--	745,027
Disability Determination Services	--	--	--	--	13,148,092
Case Services	--	--	--	--	10,958,909
Independent Living	--	--	--	--	3,398,738
Innovation and Expansion	--	--	--	--	--
End Dependence	--	--	--	--	--
RS WIOA Requirements	--	--	--	--	415,004
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$30,644,919
Expenditures by Object					
Salaries & Wages	--	--	--	--	6,914,701
Contractual Services	--	--	--	--	5,806,178
Commodities	--	--	--	--	54,773
Capital Outlay	--	--	--	--	313,157
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$13,088,809
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	17,556,110
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$30,644,919
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$30,644,919
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$30,644,919
Expenditures by Fund					
State General Fund	--	--	--	--	3,484,196
Other Funds	--	--	--	--	27,160,723
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$30,644,919
FTE Positions	--	--	--	--	129.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	129.30

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services
Prevention & Protection Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	--	--	--	--	5,172,318
Protection Report Center	--	--	--	--	5,311,120
Community Services	--	--	--	--	750,000
Family Services	--	--	--	--	2,001,993
Human Trafficking	--	--	--	--	40,000
Family Preservation	--	--	--	--	12,000,000
Families First	--	--	--	--	16,726,372
Adult Protective Services	--	--	--	--	796,052
Child Protective Services Grants	--	--	--	--	2,204,124
FC Federal Disability Advocacy	--	--	--	--	235,000
Tribal Grants	--	--	--	--	350,573
Adoption Services	--	--	--	--	1,261,782
OOH/Reintegration/FC	--	--	--	--	266,390,999
Adoption Support	--	--	--	--	49,810,018
Permanent Custodianship	--	--	--	--	503,894
Independent Living/ETV	--	--	--	--	3,302,767
Foster Care Licensing	--	--	--	--	2,209,038
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$369,066,050
Expenditures by Object					
Salaries & Wages	--	--	--	--	11,070,974
Contractual Services	--	--	--	--	6,487,110
Commodities	--	--	--	--	54,201
Capital Outlay	--	--	--	--	68,996
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$17,681,281
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	351,384,769
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$369,066,050
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$369,066,050
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$369,066,050
Expenditures by Fund					
State General Fund	--	--	--	--	233,829,380
Children's Initiatives Fund	--	--	--	--	3,241,062
Other Funds	--	--	--	--	131,995,608
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$369,066,050
FTE Positions	--	--	--	--	192.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	192.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services

Developmental Disabilities Council

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	336,277
Contractual Services	--	--	--	--	105,485
Commodities	--	--	--	--	3,500
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$445,262
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	335,606
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$780,868
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$780,868
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$780,868
Expenditures by Fund					
State General Fund	--	--	--	--	6,762
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	774,106
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$780,868
FTE Positions	--	--	--	--	4.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	4.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services
Client Service Delivery

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	--	--	--	--	28,567,240
EES Eligibility Field Staff	--	--	--	--	30,938,704
EES Employment Services Field Staff	--	--	--	--	4,794,603
RS Field Staff	--	--	--	--	7,029,913
RS Pre-ETS Field Staff	--	--	--	--	1,033,972
Child and Adult Protective Services Fi	--	--	--	--	39,730,798
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$112,095,230
Expenditures by Object					
Salaries & Wages	--	--	--	--	94,929,411
Contractual Services	--	--	--	--	15,725,073
Commodities	--	--	--	--	930,257
Capital Outlay	--	--	--	--	425,489
Debt Service	--	--	--	--	-
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$112,010,230
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	85,000
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$112,095,230
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$112,095,230
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$112,095,230
Expenditures by Fund					
State General Fund	--	--	--	--	68,462,593
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	43,632,637
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$112,095,230
FTE Positions	--	--	--	--	1,859.88
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	1,859.88

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services

Medicaid

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Mental Health Nursing Facility	--	--	--	--	24,200,000
PACE	--	--	--	--	42,713,244
Nursing Facilities	--	--	--	--	945,810,804
Waiver Services	--	--	--	--	851,586,039
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$1,864,310,087
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	3,569,218
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$3,569,218
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	1,860,740,869
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$1,864,310,087
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$1,864,310,087
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$1,864,310,087
Expenditures by Fund					
State General Fund	--	--	--	--	689,255,192
Children's Initiatives Fund	--	--	--	--	3,800,000
Other Funds	--	--	--	--	1,171,254,895
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$1,864,310,087
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services
Behavioral Health

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Mental Health	--	--	--	--	379,948,201
AAPS	--	--	--	--	24,864,466
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$404,812,667
Expenditures by Object					
Salaries & Wages	--	--	--	--	1,652,950
Contractual Services	--	--	--	--	23,152,460
Commodities	--	--	--	--	3,780
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$24,809,190
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	380,003,477
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$404,812,667
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$404,812,667
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$404,812,667
Expenditures by Fund					
State General Fund	--	--	--	--	181,324,526
Other Funds	--	--	--	--	223,488,141
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$404,812,667
FTE Positions	--	--	--	--	24.00
Non-FTE Unclassified Permanent	--	--	--	--	1.00
Total Positions	--	--	--	--	25.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services

State Hospital Commission

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	603,569
Contractual Services	--	--	--	--	896,829
Commodities	--	--	--	--	916
Capital Outlay	--	--	--	--	2,000,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$3,501,464
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$3,501,464
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$3,501,464
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$3,501,464
Expenditures by Fund					
State General Fund	--	--	--	--	3,398,180
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	103,284
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$3,501,464
FTE Positions	--	--	--	--	7.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	7.50

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Home & Community Based Services Commission

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	2,698,734
Contractual Services	--	--	--	--	12,293,632
Commodities	--	--	--	--	4,693
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$14,997,059
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	5,053,000
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$20,050,059
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$20,050,059
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$20,050,059
Expenditures by Fund					
State General Fund	--	--	--	--	11,993,363
Children's Initiatives Fund	--	--	--	--	--
Other Funds	--	--	--	--	8,056,696
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$20,050,059
FTE Positions	--	--	--	--	40.00
Non-FTE Unclassified Permanent	--	--	--	--	4.00
Total Positions	--	--	--	--	44.00

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services
Aging Commission

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Commission on Aging	--	--	--	--	4,111,769
Community Grants	--	--	--	--	14,353,075
Nutrition Grants	--	--	--	--	13,543,742
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$32,008,586
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	4,094,569
Commodities	--	--	--	--	6,038
Capital Outlay	--	--	--	--	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$4,102,607
Aid to Local Governments	--	--	--	--	10,483,010
Other Assistance	--	--	--	--	17,422,969
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$32,008,586
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$32,008,586
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$32,008,586
Expenditures by Fund					
State General Fund	--	--	--	--	8,149,225
Other Funds	--	--	--	--	23,859,361
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$32,008,586
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Survey, Certification & Credentialing

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	8,521,340
Contractual Services	--	--	--	--	3,358,489
Commodities	--	--	--	--	44,835
Capital Outlay	--	--	--	--	158,635
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$12,083,299
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$12,083,299
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$12,083,299
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$12,083,299
Expenditures by Fund					
State General Fund	--	--	--	--	3,089,226
Other Funds	--	--	--	--	8,994,073
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$12,083,299
FTE Positions	--	--	--	--	113.44
Non-FTE Unclassified Permanent	--	--	--	--	3.00
Total Positions	--	--	--	--	116.44

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Department of Human Services

Transfers to Other State Agencies

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Non-expense Items	--	--	--	--	15,167,382
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$15,167,382
Expenditures by Fund					
State General Fund	--	--	--	--	--
Other Funds	--	--	--	--	15,167,382
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$15,167,382
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Debt Service & Capital Improvements

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Debt Service	--	--	--	--	2,588,200
Capital Improvements	--	--	--	--	3,554,967
Total Expenditures	\$ --	\$ --	\$ --	\$ --	\$6,143,167
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	248,200
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$248,200
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$248,200
Capital Improvements	--	--	--	--	5,894,967
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$ --	\$6,143,167
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$ --	\$6,143,167
Expenditures by Fund					
State General Fund	--	--	--	--	--
Building Funds	--	--	--	--	5,789,342
Other Funds	--	--	--	--	353,825
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$ --	\$6,143,167
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

The performance measures for this agency will be determined during the next budget cycle.

Kansas Neurological Institute

Mission. The mission of the Kansas Neurological Institute (KNI) is to facilitate the empowerment of people with intellectual disabilities so they can engage in a meaningful life by providing opportunities for choice, promoting personal relationships, encouraging meaningful community involvement, and recognizing each person's individuality.

Operations. Program and Supported Living Services is the central program of KNI. The program is organized into treatment teams housed in residential buildings. The teams develop, implement and monitor an individual plan for each resident that includes treatment and support objectives for the resident in various aspects of the resident's life, and the means for achieving them. The team reviews the resident's progress, establishing new goals when appropriate.

The General Administration Program provides overall management services and the Staff Education and Research Program provides training and education services. Community Services coordinates outreach services for people with developmental disabilities living in the community. The Ancillary Services Program provides clinical and therapeutic staff that assist the treatment teams in meeting the needs of the people who live at KNI. The Medical and Surgical Services Program evaluates, monitors, and treats illnesses and injuries, and seeks to prevent infectious disease. The Physical Plant and Central Services Program operates the power plant, maintains the

facilities and provides supply services for other programs.

Goals and Objectives. The primary goal of the agency is to provide a quality of life that honors the lifestyle needs and preferences of each individual living at KNI. To accomplish these goals, the agency has established the following objectives:

Increase opportunities for each person receiving services from KNI to experience choice, productivity and independence with regard to all aspects of life.

Increase the range of collaborative efforts between the agency and community service providers.

Promote relationships.

Provide positive living, working, and learning environments for people receiving services from KNI.

Contribute to positive change in the services provided and expand services to meet changing needs and new challenges.

Statutory History. Current statutes governing the Kansas Neurological Institute can be found in KSA 76-17c01 et seq.

Kansas Neurological Institute

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
General Administration	1,886,398	1,504,652	2,074,480	1,515,242	1,515,242
Program & Supported Living Services	13,875,760	13,457,314	13,457,314	13,591,467	13,591,467
Staff Education & Research	691,465	724,668	724,668	733,142	733,142
Ancillary Services	1,878,169	1,883,127	1,883,127	1,910,417	1,910,417
Medical & Surgical Services	3,394,879	4,187,184	4,187,184	4,224,186	4,224,186
Physical Plant & Central Services	4,712,602	4,626,518	4,626,518	4,672,144	4,672,144
Total Expenditures	\$26,439,273	\$26,383,463	\$26,953,291	\$26,646,598	\$26,646,598
Expenditures by Object					
Salaries & Wages	21,583,540	22,018,850	22,018,850	22,268,075	22,268,075
Contractual Services	2,458,722	2,228,013	2,797,841	2,241,923	2,241,923
Commodities	2,021,151	1,953,100	1,953,100	1,953,100	1,953,100
Capital Outlay	346,344	178,000	178,000	178,000	178,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$26,409,757	\$26,377,963	\$26,947,791	\$26,641,098	\$26,641,098
Aid to Local Governments	--	--	--	--	--
Other Assistance	495	--	--	--	--
Subtotal: Operating Expenditures	\$26,410,252	\$26,377,963	\$26,947,791	\$26,641,098	\$26,641,098
Capital Improvements	21,239	--	--	--	--
Total Reportable Expenditures	\$26,431,491	\$26,377,963	\$26,947,791	\$26,641,098	\$26,641,098
Non-expense Items	7,782	5,500	5,500	5,500	5,500
Total Expenditures by Object	\$26,439,273	\$26,383,463	\$26,953,291	\$26,646,598	\$26,646,598
Expenditures by Fund					
State General Fund	11,550,745	11,075,181	11,075,181	11,325,451	10,192,906
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,888,528	15,308,282	15,878,110	15,321,147	16,453,692
Total Expenditures by Fund	\$26,439,273	\$26,383,463	\$26,953,291	\$26,646,598	\$26,646,598
FTE Positions	437.50	437.50	437.50	437.50	437.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	437.50	437.50	437.50	437.50	437.50

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Performance Measures				
Number of on-site medical clinic visits	284	426	700	700
Number of on-site medical unit admissions	14	11	25	25
Average daily census	140	132	132	132

Larned State Hospital

Mission. The mission of the Larned State Hospital is to provide a safety net of mental health services to Kansans in partnership with consumers, community providers and the justice system, and to deliver support services to related agencies.

Operations. Larned State Hospital (LSH) is a psychiatric hospital owned and operated by the State of Kansas under the Kansas Department for Aging and Disability Services (KDADS). The hospital has three separate and diverse patient programs: the Psychiatric Services Program, the State Security Program, and the Sexual Predator Treatment Program. Inpatient services are available 24 hours a day, 365 days a year.

LSH opened on April 17, 1914 and is currently the largest and most diverse state hospital in the State of Kansas. The hospital is rich with history and firm in its commitment to provide state of the art services to the citizens of Kansas.

The Psychiatric Services Program (PSP) opened as an adult treatment center in 1990 to provide specialized behavioral health services to individuals admitted from the LSH catchment area on a voluntary status or civilly committed through the court system. PSP is licensed to provide treatment services for up to 90 patients, is certified by the Centers for Medicare and Medicaid Services, and is accredited by the Joint Commission. Programming is designed to promote recovery, self-sufficiency, and reintegration into the community through knowledge and skill development. The program utilizes a client-centered “Treatment Mall” approach to encourage participation in treatment.

The State Security Program (SSP), also referred to as the State Security Hospital in statute, originally opened March 27, 1939, to house the criminally insane. Currently, SSP serves both male and female adult patients from the entire state of Kansas who are admitted through specific forensic statutes for the completion of a forensic evaluation or treatment or are transferred from the Kansas Department of Corrections for treatment.

The Sexual Predator Treatment Program (SPTP) was established in 1994 and provides for the civil commitment of persons determined by a Court to be

Sexually Violent Predators (residents) as defined by statute. The program provides treatment in a secure environment with the goal of educating the residents to identify and manage risk and to return to the community where they can function as contributing, productive citizens. SPTP currently has 285 Residents.

General Administration provides the overall management for the facility. The Ancillary Services Program provides clinical, educational, and recreational services for the patients. The Support Service areas operates the central heating and cooling plant; maintains the buildings, grounds, and equipment; provides laundry services, safety, and security; makes purchases; and receives goods and supplies. Capital Improvement projects are coordinated and managed through KDADS Central Office.

Goals and Objectives. The Larned State Hospital has established the following goals:

Partner with the Sheriff’s Association, jails, and courts through the Forensic Evaluation Process by conducting evaluations in other secured settings to reduce the State Security Program census.

Provide evidenced based treatment.

Recruit and retain staff.

Install Personal Protective Device system on the Psychiatric Services Program to improve Safety.

Statutory History. The 1911 Legislature provided for a state mental hospital to be located in western Kansas and Larned was chosen as the site (KSA 76-1303). The functions of the institution were expanded by the 1937 Legislature with the enactment of KSA 76-1305, which established the State Security Hospital. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Kansas Department for Aging and Disability Services to contract for community mental health services and, concurrently, to reduce institutional populations. In 1994, the Legislature established the Sexual Predator Treatment Program within the Kansas Department for Aging and Disability Services, formerly the Department of Social and Rehabilitation Services (KSA 59-29a07).

Larned State Hospital

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
General Administration	7,949,077	8,518,502	9,426,006	7,389,855	4,025,255
Staff Education & Research	227,235	214,050	214,050	213,281	213,281
Psychiatric Services Program	10,657,656	9,816,630	9,816,630	9,780,473	9,548,017
State Security Program	14,199,877	13,555,989	13,555,989	13,323,167	11,131,617
Sexual Predator Treatment	22,668,385	23,798,032	23,798,032	24,086,192	24,086,192
Ancillary Services	9,090,514	10,427,891	10,427,891	10,317,110	10,317,110
Physical Plant & Central Services	7,672,373	8,051,995	8,051,995	8,020,451	8,020,451
Trusts & Benefits	561	--	--	--	--
Total Expenditures	\$72,465,678	\$74,383,089	\$75,290,593	\$73,130,529	\$67,341,923
Expenditures by Object					
Salaries & Wages	47,850,656	47,817,514	47,817,514	47,249,803	46,463,838
Contractual Services	20,952,062	22,780,475	23,687,979	22,703,605	17,466,421
Commodities	3,448,821	3,397,381	3,397,381	3,091,018	2,896,543
Capital Outlay	199,468	125,844	125,844	74,228	503,306
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$72,451,007	\$74,121,214	\$75,028,718	\$73,118,654	\$67,330,108
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,586	7,285	7,285	7,285	7,225
Subtotal: Operating Expenditures	\$72,458,593	\$74,128,499	\$75,036,003	\$73,125,939	\$67,337,333
Capital Improvements	2,495	250,000	250,000	--	--
Total Reportable Expenditures	\$72,461,088	\$74,378,499	\$75,286,003	\$73,125,939	\$67,337,333
Non-expense Items	4,590	4,590	4,590	4,590	4,590
Total Expenditures by Object	\$72,465,678	\$74,383,089	\$75,290,593	\$73,130,529	\$67,341,923
Expenditures by Fund					
State General Fund	64,197,773	64,546,261	64,166,239	64,660,993	57,632,644
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	129,620	379,620	379,620	129,620	559,620
Other Funds	8,138,285	9,457,208	10,744,734	8,339,916	9,149,659
Total Expenditures by Fund	\$72,465,678	\$74,383,089	\$75,290,593	\$73,130,529	\$67,341,923
FTE Positions	927.50	927.50	927.50	927.50	933.50
Non-FTE Unclassified Permanent	9.00	9.00	9.00	9.00	9.00
Total Positions	936.50	936.50	936.50	936.50	942.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average daily census				
PSP	67	72	72	72
SSH	119	96	102	102
SPTP	244	242	245	245
Meyer Reintegration	9	9	9	9
Average length of stay				
PSP	22	50	35	35
SSH	116	103	122	122

Osawatomie State Hospital

Mission. The mission of Osawatomie State Hospital (OSH) is to provide inpatient psychiatric care to Kansans in need with the intent to provide the right care, at the right time, in the right place. OSH strives to lead in providing compassionate, patient-centered care in a safe environment for positive outcomes. OSH is a 114-bed facility offering treatment for acute and chronic mental health disorders in addition to evaluation and treatment for individuals court ordered for competency to stand trial and treatment to those adjudicated not guilty by reason of mental disease or defect. Adair Acute Care is a 60-bed, CMS certified facility designed to provide services to those in crisis or exhibiting need for short-term/acute hospitalization.

Operations. OSH and Adair Acute Care at Osawatomie State Hospital are state psychiatric facilities, which provide care for Kansans with mental illness. The hospitals serve adult citizens from 44 eastern and central Kansas counties. The hospitals provide treatment through medication management and active treatment which includes clinical and recreational therapies presented in group and individual formats. Limited medical services are available for individuals who require it while in the hospital. Patients at OSH are also eligible for participation in supportive employment programs.

In FY 2015 (December 2014) the hospital lost its Medicare/Medicaid accreditation due to environmental and staff to patient ratio risks. The hospital split into two different facilities. The first is Adair Acute Care (AAC) at the Osawatomie State Hospital where staffing and environmental factors were changed to meet the required standards including ligature requirements. In FY 2018 (December 2017), AAC received its Medicare/Medicaid accreditation back. The second facility continues to be called Osawatomie State Hospital.

The triage department has been a bridge between the hospitals and community stakeholders. It is the goal of

the triage department to assure that the hospitals are able to provide necessary medical and psychiatric care and treatment prior to accepting a patient for admission.

Goals and Objectives. The primary goal of Osawatomie State Hospital is to treat persons with psychiatric disorders and return them successfully to the community in the shortest time possible. The hospital has established the following objectives to achieve this goal:

Improve patient satisfaction and safety for patients and staff through implementation of trauma-informed care.

Improve staff retention and engagement through implementation of trauma-informed care and culture of health along with improving development programs

Improve fiscal responsibility and reduce overtime of agency personnel.

Improve leadership accountability and transparency inside the organization.

Expand therapeutic offerings to include an expressive art program for patients.

Develop and maintain sound partnerships with community stakeholders.

Implement the steps for lifting the moratorium.

Statutory History. Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-120 I et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1613) authorizes the Department for Aging and Disability Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

Osawatomi State Hospital

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
General Administration	2,825,008	3,326,633	3,876,154	2,826,215	2,826,215
Staff Education & Research	40,117	34,900	34,900	35,597	35,597
Medical & Surgical Services	4,710,729	5,459,311	5,459,311	5,544,520	5,394,520
Clinical Services	13,763,059	15,372,503	15,372,503	15,469,206	15,469,206
SPTP MiCo House	459,808	1,351,084	1,351,084	1,416,828	1,128,184
Adair Acute Care	14,402,624	16,009,698	15,364,098	15,619,608	15,519,608
Physical Plant & Central Services	5,923,142	7,873,799	7,449,399	6,502,046	6,252,046
Trusts & Benefits	25,810	--	--	--	--
Total Expenditures	\$42,150,297	\$49,427,928	\$48,907,449	\$47,414,020	\$46,625,376
Expenditures by Object					
Salaries & Wages	32,121,348	34,278,879	34,365,576	34,305,495	34,016,851
Contractual Services	7,898,850	10,058,653	10,608,174	10,456,634	10,456,634
Commodities	1,693,326	2,364,589	2,364,589	2,315,459	2,065,459
Capital Outlay	410,363	515,870	515,870	177,192	52,192
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$42,123,887	\$47,217,991	\$47,854,209	\$47,254,780	\$46,591,136
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,847	9,240	9,240	9,240	9,240
Subtotal: Operating Expenditures	\$42,130,734	\$47,227,231	\$47,863,449	\$47,264,020	\$46,600,376
Capital Improvements	8,985	2,200,697	1,044,000	150,000	25,000
Total Reportable Expenditures	\$42,139,719	\$49,427,928	\$48,907,449	\$47,414,020	\$46,625,376
Non-expense Items	10,578	--	--	--	--
Total Expenditures by Object	\$42,150,297	\$49,427,928	\$48,907,449	\$47,414,020	\$46,625,376
Expenditures by Fund					
State General Fund	36,160,828	38,433,452	37,858,050	38,189,338	34,370,404
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	500,000	500,000	--	--
Other Funds	5,989,469	10,494,476	10,549,399	9,224,682	12,254,972
Total Expenditures by Fund	\$42,150,297	\$49,427,928	\$48,907,449	\$47,414,020	\$46,625,376
FTE Positions	486.52	473.75	473.75	473.75	473.75
Non-FTE Unclassified Permanent	--	12.76	12.76	12.76	12.76
Total Positions	486.52	486.51	486.51	486.51	486.51

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Osawatomi Hospital				
Average daily census	100	106	106	106
Average restraint hours per 1,000 inpatient hours	0.13	0.08	0.08	0.08
Average seclusion hours per 1,000 inpatient hours	0.19	0.09	0.09	0.09
Adair Acute Care				
Average daily census	43	38	38	38
Average restraint hours per 1,000 inpatient hours	0.11	0.52	0.52	0.52
Average seclusion hours per 1,000 inpatient hours	0.17	0.75	0.75	0.75

Parsons State Hospital & Training Center

Mission. The mission of Parsons State Hospital and Training Center is to improve lives by connecting people with supports and services.

Operations. The Habilitation and Treatment Program is the central program of the hospital. Each of the resident cottages has a team to develop an individualized plan for each resident. The resident's progress is periodically reviewed, and new objectives are established when necessary.

The hospital also operates Maple and Willow House Reintegration facility, two residential units that can serve up to 16 Sexual Predator Treatment Program (SPTP) individuals from Larned State Hospital. The reintegration program will offer residents treatment to complete the stages of the SPTP program.

The General Administration Program provides overall management of the hospital. The Medical and Surgical Services Program treats illnesses and injuries and works to prevent infectious disease. The Staff Education and Research Program provides training and continuing education for staff. The Ancillary Services Program ensures that all school-aged children are enrolled in the Special Education Program accredited by the Kansas State Department of Education; provides leisure and vocational activities for the residents; and provides clinical support services for the residents.

The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides dietary, laundry and supply services. The Capital Improvements Program maintains the agency's buildings.

The Dual Diagnosis Treatment and Training Services (DDT&TS) project was opened in 1997 to provide

services for Kansans who have a developmental disability and a mental illness diagnosis. DDT&TS works with individuals from age one year to late adulthood. The intent of the project is to reduce the need for admission to state hospitals for individuals with a dual diagnosis.

Goals and Objectives. The primary goal of Parsons State Hospital & Training Center is to support residents of the hospital and individuals with intellectual disabilities living in the community in ways that enhance their quality of life and allow more independent living. To accomplish this goal, the agency has established the following objectives:

Continue to develop and implement individual life-style program and placement plans for each individual served.

Systematically evaluate and monitor treatment and support practices so that only the most efficient and effective are implemented.

Provide professional and paraprofessional training for current staff and others who serve persons with developmental disabilities.

Continue to develop the Dual Diagnosis Treatment and Training Services, a statewide program providing inpatient and outpatient treatment to persons with a diagnosis of both mental retardation and a mental illness.

Statutory History. Current statutes governing the existence and operation of the institution are KSA 76-1406 to 76-1415, first enacted in 1909. The Special Education Program is mandated and governed by KSA 72-961 et seq.

Parsons State Hospital & Training Center

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
General Administration	2,440,555	1,891,882	2,433,324	1,738,330	1,738,330
Habilitation & Treatment	14,503,076	15,651,961	15,651,961	15,595,079	15,595,079
Staff Education	314,755	351,747	351,747	351,003	351,003
Sexual Predator Treatment	1,806,786	2,052,765	2,052,765	1,974,939	1,974,939
Ancillary Services	3,050,282	3,210,668	3,210,668	3,198,969	3,198,969
Medical & Surgical Services	2,398,152	2,753,172	2,753,172	2,776,414	2,776,414
Physical Plant & Central Services	5,072,011	5,062,797	5,062,797	5,138,312	5,138,312
Total Expenditures	\$29,585,617	\$30,974,992	\$31,516,434	\$30,773,046	\$30,773,046
Expenditures by Object					
Salaries & Wages	25,635,044	26,820,422	26,820,422	26,762,781	26,762,781
Contractual Services	2,038,223	2,166,780	2,708,222	2,181,406	2,181,406
Commodities	1,437,992	1,482,955	1,482,955	1,492,424	1,492,424
Capital Outlay	380,364	504,835	504,835	336,435	336,435
Debt Service	1,904	--	--	--	--
Subtotal: State Operations	\$29,493,527	\$30,974,992	\$31,516,434	\$30,773,046	\$30,773,046
Aid to Local Governments	--	--	--	--	--
Other Assistance	99	--	--	--	--
Subtotal: Operating Expenditures	\$29,493,626	\$30,974,992	\$31,516,434	\$30,773,046	\$30,773,046
Capital Improvements	91,991	--	--	--	--
Total Reportable Expenditures	\$29,585,617	\$30,974,992	\$31,516,434	\$30,773,046	\$30,773,046
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$29,585,617	\$30,974,992	\$31,516,434	\$30,773,046	\$30,773,046
Expenditures by Fund					
State General Fund	14,606,857	14,429,406	14,341,237	14,560,099	13,104,089
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	93,895	--	--	--	--
Other Funds	14,884,865	16,545,586	17,175,197	16,212,947	17,668,957
Total Expenditures by Fund	\$29,585,617	\$30,974,992	\$31,516,434	\$30,773,046	\$30,773,046
FTE Positions	477.20	477.20	477.20	477.20	477.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	477.20	477.20	477.20	477.20	477.20

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average daily census (Habilitation and Treatment Program)	161	157	155	155
Average daily census (Sexual Predator Treatment Program)	10	7	12	14

Department of Health & Environment

Mission. The mission of the Department of Health and Environment is to protect and promote the health of Kansans by providing community and personal health services, ensuring adequate sanitary conditions in public facilities and health facilities, and regulating and promoting environmental quality.

Operations. The Department of Health and Environment is a cabinet-level agency administered by a Secretary who is appointed by the Governor. The Division of Public Health administers a variety of public health services and regulatory programs, including services for children with special health care needs, the establishment of community-based procedures for responding to bioterrorism events, health promotion, family and community health services, as well as conducting inspections of child care facilities. The Division of Environment administers several state and

federal environmental laws that regulate water quality, control waste management services, remediate environmental hazards, and monitor and license radioactive materials within the state. Agency-wide services are provided both by the Health and Environmental Laboratories as well as the agency's Bureau of Epidemiology and Public Health Informatics in support of the agency's mission. The Division of Health Care Finance develops and coordinates health policy in Kansas that combines effective purchasing and administration of health care with public health strategies. The Division oversees the state's Medicaid program.

Statutory History. The Kansas Department of Health and Environment was created by Executive Reorganization Order No. 3 in 1974. Its primary statutory responsibilities are contained in Chapter 65 of the *Kansas Statutes Annotated*.

Department of Health & Environment

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	21,134,206	24,772,229	24,448,337	24,378,886	24,378,886
Division of Public Health	171,455,576	244,645,250	331,381,408	191,432,717	191,582,717
Division of Environment	85,796,442	101,379,464	101,061,796	77,156,889	77,156,889
Division of Health Care Finance	2,688,661,656	3,228,075,399	3,093,684,666	3,229,112,476	3,783,476,804
Total Expenditures	\$2,967,047,880	\$3,598,872,342	\$3,550,576,207	\$3,522,080,968	\$4,076,595,296
Expenditures by Object					
Salaries & Wages	84,421,570	106,520,512	106,520,512	107,569,508	107,569,508
Contractual Services	282,604,581	322,403,951	401,499,909	306,294,752	322,244,752
Commodities	10,242,812	39,449,895	39,378,320	20,368,495	20,368,495
Capital Outlay	3,284,941	9,094,955	10,080,557	2,555,475	2,555,475
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$380,553,904	\$477,469,313	\$557,479,298	\$436,788,230	\$452,738,230
Aid to Local Governments	54,572,754	61,568,404	61,568,404	55,335,112	55,335,112
Other Assistance	2,517,178,665	3,036,218,173	2,907,912,053	3,013,240,296	3,551,804,624
Subtotal: Operating Expenditures	\$2,952,305,323	\$3,575,255,890	\$3,526,959,755	\$3,505,363,638	\$4,059,877,966
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,952,305,323	\$3,575,255,890	\$3,526,959,755	\$3,505,363,638	\$4,059,877,966
Non-expense Items	14,742,557	23,616,452	23,616,452	16,717,330	16,717,330
Total Expenditures by Object	\$2,967,047,880	\$3,598,872,342	\$3,550,576,207	\$3,522,080,968	\$4,076,595,296
Expenditures by Fund					
State General Fund	630,250,985	830,612,679	727,039,641	813,291,316	841,712,184
Water Plan Fund	2,619,331	4,087,454	4,087,454	3,203,131	3,203,131
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,165,510	7,241,605	7,241,605	7,199,107	7,199,107
Building Funds	--	--	--	--	--
Other Funds	2,327,012,054	2,756,930,604	2,812,207,507	2,698,387,414	3,224,480,874
Total Expenditures by Fund	\$2,967,047,880	\$3,598,872,342	\$3,550,576,207	\$3,522,080,968	\$4,076,595,296
FTE Positions	1,384.05	1,482.65	1,482.65	1,482.65	1,482.65
Non-FTE Unclassified Permanent	116.00	116.00	116.00	116.00	116.00
Total Positions	1,500.05	1,598.65	1,598.65	1,598.65	1,598.65

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, the Office of Legal Services, the Office of Information Technology Services, the Office of Personnel Services, and the Office of Communications.

The Division of Management and Budget provides financial and strategic planning support services to all programs in the Department including budget development, grant management, maintenance of accounting data, and execution of all financial transactions. Administrative support services include purchasing, managing office space, and filing financial reports with the federal government and the Department of Administration. Legal Services enforces health and environment laws and regulations.

Information services are coordinated with the state agency Office of Information and Technology Services to allow for the collection, storage, processing, and dissemination of data. The Office of Personnel Services coordinates with the Department of Administration on all personnel transactions. The Office of Communications supplies written, audio, and visual

communication services to convey the Department's objectives to multiple audiences.

Goals and Objectives. The Administration Program assures the overall effectiveness of the Department of Health and Environment in fulfilling its mission. Administration will work toward this goal through the following objectives:

Direct agency services provided Kansas citizens in a positive, helpful and customer-oriented way.

Develop quality business processes to improve productivity and efficiency.

Acquire and become proficient in the latest technologies for software development.

Provide the highest quality legal services that enable the agency to protect the public health and environment.

Statutory History. The Department of Health and Environment was created by Executive Reorganization Order No. 3 of 1974.

Department of Health & Environment
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,202,816	8,824,337	8,824,337	8,909,602	8,909,602
Contractual Services	13,726,711	15,670,732	15,346,840	15,192,124	15,192,124
Commodities	51,249	36,357	36,357	36,357	36,357
Capital Outlay	129,164	234,758	234,758	234,758	234,758
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,109,940	\$24,766,184	\$24,442,292	\$24,372,841	\$24,372,841
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$21,109,940	\$24,766,184	\$24,442,292	\$24,372,841	\$24,372,841
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,109,940	\$24,766,184	\$24,442,292	\$24,372,841	\$24,372,841
Non-expense Items	24,266	6,045	6,045	6,045	6,045
Total Expenditures by Object	\$21,134,206	\$24,772,229	\$24,448,337	\$24,378,886	\$24,378,886
Expenditures by Fund					
State General Fund	5,534,397	8,041,303	7,717,411	7,249,613	6,157,961
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,599,809	16,730,926	16,730,926	17,129,273	18,220,925
Total Expenditures by Fund	\$21,134,206	\$24,772,229	\$24,448,337	\$24,378,886	\$24,378,886
FTE Positions	96.00	101.00	101.00	101.00	101.00
Non-FTE Unclassified Permanent	12.00	11.00	11.00	11.00	11.00
Total Positions	108.00	112.00	112.00	112.00	112.00

Performance Measures

There are no performance measures for this program.

Division of Public Health

Operations. The Division of Public Health promotes and protects health and prevents disease among and injury to the people of Kansas. The Division includes six bureaus to administer programs.

The Bureau of Disease Control and Prevention works to prevent and control communicable diseases and includes the STI/HIV and Tuberculosis/Immunization sections. The Bureau of Health Promotion facilitates the development of state and local health objectives to promote improvements in population health status. The Bureau of Family Health oversees the development and administration of health resources to meet the needs of Kansas families. The bureau includes services for women, infants, children and adolescents to age 22. Other key programs include early identification and intervention services through Infant Toddler Services; supplemental nutrition services through Women, Infant, and Children federal grant program; and licensing and regulating childcare facilities.

The Bureau of Community Health Systems consists of programs that coordinate activities between the state and local health departments; license and certify health facilities; improve access to health care in rural areas and from primary care providers; improve access to trauma centers; ensure preparedness of public health and radiation emergency situations; and provide information and technical assistance regarding radon mitigation. The Bureau of Oral Health seeks to improve the oral health status of all Kansans.

The Bureau of Epidemiology and Public Health Informatics is responsible for collecting, analyzing and interpreting data on a variety of conditions of public health importance and on the health status of the population. The bureau includes the Office of Vital Statistics, which is responsible for registering and

maintaining all records on births, deaths, marriages and divorces.

Goals and Objectives. The Division's goal is to administer quality health programs. The following are objectives the Division pursues:

Intervene in the spread of diseases and reduce the complications from infections.

Assist communities in decreasing the prevalence of health risk behaviors.

Promote and assure safe, healthy and accessible care for children in child care facilities.

Improve access to comprehensive and quality developmental, behavioral and nutritional services in partnership with providers, families and communities.

Assure that an acceptable level of care and treatment is provided by health care facilities in a safe, sanitary and functionally adequate environment.

Statutory History. Authorization for health programs is contained in Chapter 65 of the *Kansas Statutes Annotated*. KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce regulations establishing isolation of cases, quarantine, and other means to prevent the spread of diseases. KSA 72-5209 et seq. require immunization of school children. KSA 65-2401 et seq. provide the statutory authority for the Office of Vital Statistics. The health programs for children enrolled in schools are outlined in Chapter 72 of the *Kansas Statutes Annotated*.

Department of Health & Environment
Division of Public Health

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Health Administration	13,438,151	75,891,314	163,144,380	25,383,184	25,383,184
Disease Control and Prevention	12,669,794	15,325,257	15,314,957	14,747,405	14,747,405
Health Promotions	15,303,968	16,961,745	16,902,931	16,666,078	16,666,078
Family Health	89,434,529	90,795,816	90,720,684	89,947,622	89,947,622
Bureau of Community Health Systems	29,265,612	32,296,902	31,970,047	31,415,194	31,565,194
Bureau of Oral Health	610,819	672,382	672,382	676,576	676,576
Public Health Information	10,732,703	12,701,834	12,656,027	12,596,658	12,596,658
Total Expenditures	\$171,455,576	\$244,645,250	\$331,381,408	\$191,432,717	\$191,582,717
Expenditures by Object					
Salaries & Wages	21,685,651	26,695,797	26,695,797	26,958,888	26,958,888
Contractual Services	37,245,635	41,101,419	123,271,112	34,900,774	35,050,774
Commodities	1,651,005	21,880,992	21,880,992	17,067,424	17,067,424
Capital Outlay	689,279	1,575,698	2,561,300	919,400	919,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$61,271,570	\$91,253,906	\$174,409,201	\$79,846,486	\$79,996,486
Aid to Local Governments	38,972,778	43,793,025	43,793,025	37,288,533	37,288,533
Other Assistance	63,085,080	94,164,453	97,745,316	63,489,431	63,489,431
Subtotal: Operating Expenditures	\$163,329,428	\$229,211,384	\$315,947,542	\$180,624,450	\$180,774,450
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$163,329,428	\$229,211,384	\$315,947,542	\$180,624,450	\$180,774,450
Non-expense Items	8,126,148	15,433,866	15,433,866	10,808,267	10,808,267
Total Expenditures by Object	\$171,455,576	\$244,645,250	\$331,381,408	\$191,432,717	\$191,582,717
Expenditures by Fund					
State General Fund	21,242,669	25,830,441	25,184,010	24,874,082	25,024,082
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,165,510	7,241,605	7,241,605	7,199,107	7,199,107
Building Funds	--	--	--	--	--
Other Funds	143,047,397	211,573,204	298,955,793	159,359,528	159,359,528
Total Expenditures by Fund	\$171,455,576	\$244,645,250	\$331,381,408	\$191,432,717	\$191,582,717
FTE Positions	309.50	350.75	350.75	350.75	350.75
Non-FTE Unclassified Permanent	49.00	46.00	46.00	46.00	46.00
Total Positions	358.50	396.75	396.75	396.75	396.75

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of clients accessing state funded primary health care clinics	296,053	311,054	320,000	320,000
Percent of women served by MCH agencies receiving prenatal care	72.9 %	74.8 %	78.0 %	80.0 %
Kindergarten immunization rates—combination series (target: 80.0%)	84.4 %	88.0 %	85.0 %	85.0 %
Percent of child care facilities complying with regulations	99.0 %	98.2 %	99.0 %	99.0 %

Division of Environment

Operations. The Division of Environment comprises five bureaus, each acting to protect the environment. The Division also includes the Health and Environment laboratories. The Bureau of Waste Management enforces federal and state regulations governing the treatment, storage, transportation, and disposal of solid and hazardous waste. The Bureau inspects facilities, issues permits to landfill owners, and issues permits to companies or local governments that dispose of waste tires.

The Bureau of Air licenses and inspects all locations where hazardous substances are stored, performs statewide assessments of air quality, and inspects and evaluates all air pollution sources. The Bureau of Water issues permits governing all phases of drinking water and wastewater treatment systems, enforcing applicable laws and setting compliance limits.

The Bureau of Environmental Remediation conducts investigations and takes appropriate remedial actions when pollution endangers natural resources, regulates the mining of coal, and assists in the clean-up of illegal drug manufacturing sites. The Department's Bureau of Environmental Field Services manages operations at the six district offices and conducts environmental monitoring and inspections.

The laboratories provide comprehensive chemical and biological analyses on a large volume of samples received each year. These analyses provide diagnostic and assessment information necessary for the operation of public health and environmental programs. Certification and laboratory improvement efforts are performed for regulated health, environmental, and law enforcement laboratories.

Goals and Objectives. The goal of the Division is to contribute to the environmental quality of the state. The following are objectives the Division pursues:

Promote compliance with all laws, regulations, and policies.

Provide technical assistance to business and industry

Establish and maintain departmental monitoring programs for the state's air, land, and water.

Identify, assess, and inspect environmental contamination and perform corrective action in order to preserve and protect the health and safety of the public.

Assist local utilities in constructing water treatment systems by issuing low interest loans.

Protect the public health and environment of Kansas through the provision of accurate and timely laboratory analysis and services.

Statutory History. The Hazardous and Solid Waste Program is authorized under KSA 65-3406 and KSA 65-3431. Chapter 65, Article 20 of the *Kansas Statutes Annotated* authorizes the Air Pollution Control Program. KSA 65-4501 et seq. direct the Department to maintain a certification program for water and wastewater operators. Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500) and the Safe Drinking Water Act (PL 93-523). KSA 65-7005 authorizes the Department's responsibilities for the clean up of illegal drug manufacturing sites. The Department is designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in accordance with KSA 49-401 et seq. KSA 64-164 et seq. authorize the Division to issue waste treatment permits.

Department of Health & Environment
Division of Environment

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Waste Management	6,193,693	6,621,756	6,621,756	6,498,546	6,498,546
Air Quality	7,026,293	9,269,727	9,269,727	9,569,258	9,569,258
Water	9,787,717	11,393,709	11,388,493	9,911,922	9,911,922
Remediation	38,145,402	28,823,538	28,819,111	28,864,748	28,864,748
Field Services	12,061,743	12,006,491	11,736,291	11,747,467	11,747,467
Laboratory	12,581,594	33,264,243	33,226,418	10,564,948	10,564,948
Total Expenditures	\$85,796,442	\$101,379,464	\$101,061,796	\$77,156,889	\$77,156,889
Expenditures by Object					
Salaries & Wages	29,092,346	33,499,271	33,499,271	33,825,757	33,825,757
Contractual Services	36,088,419	28,916,134	28,666,291	26,564,154	26,564,154
Commodities	5,696,658	17,470,207	17,398,632	3,202,376	3,202,376
Capital Outlay	1,226,442	6,368,657	6,368,657	485,474	485,474
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$72,103,865	\$86,254,269	\$85,932,851	\$64,077,761	\$64,077,761
Aid to Local Governments	2,934,282	4,275,379	4,275,379	4,546,579	4,546,579
Other Assistance	4,567,087	3,098,275	3,102,025	3,054,531	3,054,531
Subtotal: Operating Expenditures	\$79,605,234	\$93,627,923	\$93,310,255	\$71,678,871	\$71,678,871
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$79,605,234	\$93,627,923	\$93,310,255	\$71,678,871	\$71,678,871
Non-expense Items	6,191,208	7,751,541	7,751,541	5,478,018	5,478,018
Total Expenditures by Object	\$85,796,442	\$101,379,464	\$101,061,796	\$77,156,889	\$77,156,889
Expenditures by Fund					
State General Fund	4,266,995	4,691,801	4,340,383	4,374,795	3,937,315
Water Plan	2,619,331	4,087,454	4,087,454	3,203,131	3,203,131
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	78,910,116	92,600,209	92,633,959	69,578,963	70,016,443
Total Expenditures by Fund	\$85,796,442	\$101,379,464	\$101,061,796	\$77,156,889	\$77,156,889
FTE Positions	395.55	413.90	413.90	413.90	413.90
Non-FTE Unclassified Permanent	46.00	46.00	46.00	46.00	46.00
Total Positions	441.55	459.90	459.90	459.90	459.90

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of solid waste inspections with no violations or minor violations	99.0 %	96.4 %	96.0 %	96.0 %
Percent of counties in compliance with National Ambient Air Quality Standards	99.0 %	100.0 %	100.0 %	100.0 %
Percent of water systems in total compliance	92.7 %	91.1 %	92.0 %	92.0 %

Division of Health Care Finance

Operations. The Division of Health Care Finance promulgates policies related to and manages programs that fund health care services for persons who qualify for Medicaid (KanCare) and the State Children’s Health Insurance Program. In addition to administering purchasing systems, the Division oversees a contracted fiscal agent that operates the Medicaid Management Information System, is developing the Kansas Eligibility Enforcement System, ensures compliance with federal regulations, and coordinates health care purchasing and planning among various state agencies.

The Division used to oversee the State Employees Health Plan (SEHP). Executive Reorganization Order 45 transferred all functions of the SEHP and the State Worker Compensation Self-Insurance Fund to the Department of Administration beginning July 1, 2020.

Goals and Objectives. The Division of Health Care Finance has established the following goals:

Improve the quality of care for all Kansans.

Control costs of health service programs.

Implement long-lasting reforms.

Statutory History. Federal requirements concerning the Medicaid Program are contained in Title XIX of the federal Social Security Act. KSA 39-708c provides general authorization for the Division of Health Care Finance to enter into state plans for participation in federal grant programs. KSA 39-708c (a) authorizes the state to administer a medical assistance program. KSA 39-708c (x) pertains to the establishment of payment rates, and KSA 39-709 establishes eligibility criteria. KSA 38-2001 et seq. direct the Division of Health Care Finance to develop a plan for insurance coverage for children consistent with the State Children’s Health Insurance Program or Title XXI of the Social Security Act. Authority for the Workers Compensation Program is found in KSA 44-501 through 44-580. In accordance with ERO 41, the state transferred all responsibilities of the Kansas Health Policy Authority to the Division of Health Care Finance within the Department of Health and Environment. ERO 43, passed in calendar year 2020, transferred all responsibilities of the State Employee Health Plan to the Department of Administration.

Department of Health & Environment
Division of Health Care Finance

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Medical Programs Administration	10,962,988	16,463,784	16,463,784	16,599,875	16,599,875
Medicaid Programs Administration	209,299,817	260,202,884	257,702,884	253,822,855	269,622,855
CHIP Program Administration	12,288,775	14,483,687	14,483,687	14,023,813	14,023,813
Other Federal Grants	3,582,589	-	-	-	-
Medicaid Assistance	2,225,140,110	2,749,795,095	2,638,795,098	2,741,376,684	3,308,995,098
State Only Assistance	89,471,572	400,000	400,000	400,000	400,000
CHIP Assistance	122,825,573	175,525,047	154,634,311	191,684,347	162,630,261
Federal Only Assistance	15,090,232	11,204,902	11,204,902	11,204,902	11,204,902
Total Expenditures	\$2,688,661,656	\$3,228,075,399	\$3,093,684,666	\$3,229,112,476	\$3,783,476,804
Expenditures by Object					
Salaries & Wages	26,440,757	37,501,107	37,501,107	37,875,261	37,875,261
Contractual Services	195,543,816	236,715,666	234,215,666	229,637,700	245,437,700
Commodities	2,843,900	62,339	62,339	62,338	62,338
Capital Outlay	1,240,056	915,842	915,842	915,843	915,843
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$226,068,529	\$275,194,954	\$272,694,954	\$268,491,142	\$284,291,142
Aid to Local Governments	12,665,694	13,500,000	13,500,000	13,500,000	13,500,000
Other Assistance	2,449,526,498	2,938,955,445	2,807,064,712	2,946,696,334	3,485,260,662
Subtotal: Operating Expenditures	\$2,688,260,721	\$3,227,650,399	\$3,093,259,666	\$3,228,687,476	\$3,783,051,804
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,688,260,721	\$3,227,650,399	\$3,093,259,666	\$3,228,687,476	\$3,783,051,804
Non-expense Items	400,935	425,000	425,000	425,000	425,000
Total Expenditures by Object	\$2,688,661,656	\$3,228,075,399	\$3,093,684,666	\$3,229,112,476	\$3,783,476,804
Expenditures by Fund					
State General Fund	599,206,924	792,049,134	689,797,837	776,792,826	806,592,826
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,089,454,732	2,436,026,265	2,403,886,829	2,452,319,650	2,976,883,978
Total Expenditures by Fund	\$2,688,661,656	\$3,228,075,399	\$3,093,684,666	\$3,229,112,476	\$3,783,476,804
FTE Positions	583.00	617.00	617.00	617.00	617.00
Non-FTE Unclassified Permanent	9.00	13.00	13.00	13.00	13.00
Total Positions	592.00	630.00	630.00	630.00	630.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average number of Kansas Medicaid members enrolled monthly	410,347	409,053	413,104	415,910

Department of Labor

Mission. The Kansas Department of Labor provides workers and employers with information and services that are accurate and timely, efficient and effective, fair and impartial. Administered by employees that understand the value and importance of public service to their fellow citizens.

Operations. The Department of Labor is a cabinet-level agency headed by a secretary appointed by the Governor. The Department has two major divisions: Workers Compensation and Employment Security. In addition, the Employment Security Advisory Council, Workers Compensation Advisory Council, and various support units are attached to the Department of Labor.

The programs of the Department serve the entire labor force and business community in Kansas. One of the programs administered by the Department is Unemployment Insurance. Employer payroll taxes are collected under this program, and unemployment benefits are paid to eligible individuals.

Under the Workers Compensation Act, the Department conducts hearings on contested matters and negotiates settlements, advises claimants of their rights, receives accident reports, and directs and audits the vocational and physical rehabilitation needs of injured workers. Labor Market Information Services (LMIS) maintains

basic labor force and economic data. LMIS is also the actuarial trustee of the state's Employment Security Trust Fund.

In addition, the Department is responsible for the enforcement of minimum wage, wage payment, and child labor laws as well as the regulation of private employment agencies. Services are provided in the area of workplace safety, and collective bargaining assistance is given to employees in both the private as well as the public sectors. The Human Trafficking Advisory Board is also attached to the Department.

Statutory History. Authority for the Kansas Department of Labor is found in KSA 75-5701 through KSA 75-5740. This agency was renamed from the Department of Human Resources to the Department of Labor by Executive Reorganization Order No. 31, effective July 1, 2004. This ERO also transferred the Employment and Training Program and America's Job Link Alliance to the Department of Commerce. The Department of Labor, along with the Department of Commerce, administers the Kansas Employment Security Law (KSA 44-701 et seq.). The Department of Labor administers the Workers Compensation Act (KSA 44-501 et seq.). The 2013 Legislature moved the responsibility of boiler inspections from the Department of Labor to the State Fire Marshal (KSA 2017 Supp. 44-913 et seq.).

Department of Labor

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration & Support Services	16,942,301	20,537,222	53,106,187	20,569,042	20,629,085
Labor Market Information Services	1,149,121	2,064,856	2,064,856	2,078,408	2,078,408
Unemployment Insurance Services	1,324,770,888	681,096,381	681,860,636	421,219,901	421,993,330
Industrial Safety & Health	1,817,853	1,873,632	1,873,632	1,958,885	1,958,885
Workers Compensation Services	7,460,123	8,956,322	8,956,322	9,110,254	9,110,254
Labor Relations & Employ. Standards	402,558	400,342	400,342	404,592	404,592
Debt Service & Capital Improvements	1,023,360	1,159,190	1,619,190	1,307,691	1,307,691
Total Expenditures	\$1,353,566,204	\$716,087,945	\$749,881,165	\$456,648,773	\$457,482,245
Expenditures by Object					
Salaries & Wages	25,702,083	29,317,100	30,140,952	29,564,867	30,398,339
Contractual Services	10,299,489	16,137,153	39,496,521	18,953,808	18,953,808
Commodities	156,193	252,812	252,812	256,271	256,271
Capital Outlay	831,253	3,463,190	12,613,190	878,812	878,812
Debt Service	34,918	24,190	24,190	12,691	12,691
Subtotal: State Operations	\$37,023,936	\$49,194,445	\$82,527,665	\$49,666,449	\$50,499,921
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,312,396,531	662,028,662	662,028,662	401,930,051	401,930,051
Subtotal: Operating Expenditures	\$1,349,420,467	\$711,223,107	\$744,556,327	\$451,596,500	\$452,429,972
Capital Improvements	988,723	1,135,000	1,595,000	1,295,000	1,295,000
Total Reportable Expenditures	\$1,350,409,190	\$712,358,107	746,151,327	\$452,891,500	\$453,724,972
Non-expense Items	3,157,014	3,729,838	3,729,838	3,757,273	3,757,273
Total Expenditures by Object	\$1,353,566,204	\$716,087,945	\$749,881,165	\$456,648,773	\$457,482,245
Expenditures by Fund					
State General Fund	962,610	1,445,722	1,445,565	1,451,318	1,306,186
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,352,603,594	714,642,223	748,435,600	455,197,455	456,176,059
Total Expenditures by Fund	\$1,353,566,204	\$716,087,945	\$749,881,165	\$456,648,773	\$457,482,245
FTE Positions					
FTE Positions	192.30	276.20	288.20	276.20	288.20
Non-FTE Unclassified Permanent	194.13	213.54	217.86	213.54	217.86
Total Positions	386.43	489.74	506.06	489.74	506.06

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. These staff oversee 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 the Administration and Support Services 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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,506,222	8,162,674	8,222,271	8,212,972	8,273,015
Contractual Services	5,695,999	9,037,273	32,396,641	11,510,473	11,510,473
Commodities	29,926	67,568	67,568	65,066	65,066
Capital Outlay	331,901	2,648,947	11,798,947	154,343	154,343
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,564,048	\$19,916,462	\$52,485,427	\$19,942,854	\$20,002,897
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$14,564,048	\$19,916,462	\$52,485,427	\$19,942,854	\$20,002,897
Capital Improvements	55	--	--	--	--
Total Reportable Expenditures	\$14,564,103	\$19,916,462	\$52,485,427	\$19,942,854	\$20,002,897
Non-expense Items	2,378,198	620,760	620,760	626,188	626,188
Total Expenditures by Object	\$16,942,301	\$20,537,222	\$53,106,187	\$20,569,042	\$20,629,085
Expenditures by Fund					
State General Fund	388,595	850,552	850,395	848,995	703,863
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,553,706	19,686,670	52,255,792	19,720,047	19,925,222
Total Expenditures by Fund	\$16,942,301	\$20,537,222	\$53,106,187	\$20,569,042	\$20,629,085
FTE Positions	41.15	54.30	54.30	54.30	54.30
Non-FTE Unclassified Permanent	52.78	51.62	52.94	51.62	52.94
Total Positions	93.93	105.92	107.24	105.92	107.24

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average number of days to process vouchers for payment	2.0	2.0	2.0	2.0

Labor Market Information Services

Operations. The Division of Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market. LMIS works in cooperation with the Bureau of Labor Statistics (BLS) and Employment and Training Administration (ETA) of the U.S. Department of Labor. By contractual agreement with BLS and ETA, LMIS conducts major data collection programs that produce economic data, including employment and unemployment estimates by area; jobs and wages by industry and area; occupational employment trends; wage information by occupation; and local area labor market information in support of workforce and education. The Division also has responsibility for unemployment insurance reporting and research.

BLS programs include the Occupational Employment Statistics Program, the Local Area Unemployment Statistics Program, the Current Employment Statistics Program, and the Quarterly Census of Employment and Wages.

ETA programs and activities include workforce support; occupational employment projections; development of local statistics, surveys, and studies; and development and maintenance of electronic and other distribution of labor market information.

Unemployment Insurance reporting and research responsibilities include preparation, submission, and distribution of numerous federal and state reports regarding claims and payment activity and status of the Unemployment Trust Fund. Staff working in Unemployment Insurance reporting and research also

analyze the effect of legislative activity, serve as the actuarial trustee of the Employment Security Trust Fund, and audit and monitor the unemployment insurance program to ensure compliance with federal and state requirements.

Goals and Objectives. The primary goal of Labor Market Information Services is to provide timely and accurate labor market information in response to users' requests. This goal is achieved through the following objectives:

Maintain lines of communication with other agency programs to ensure the expeditious flow of information.

Develop effective lines of communication with the state's workforce constituencies.

Maintain content and timeliness of the LMIS web site.

Develop and market data products that are informative and easily understood, thus making for more efficient application and easier interpretation by the user.

Statutory History. This program is authorized by KSA-75-5701 through 75-5740 that established the Department. Applicable federal regulations include the Wagner-Peyser Act of 1933, Titles III and IX of the Social Security Act, the Federal Unemployment Tax Act, as well as the Workforce Innovation and Opportunity Act.

Labor Market Information Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	874,153	985,019	985,019	994,098	994,098
Contractual Services	136,380	134,654	134,654	137,347	137,347
Commodities	5,709	5,517	5,517	5,628	5,628
Capital Outlay	14,120	13,958	13,958	14,238	14,238
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,030,362	\$1,139,148	\$1,139,148	\$1,151,311	\$1,151,311
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,030,362	\$1,139,148	\$1,139,148	\$1,151,311	\$1,151,311
Capital Improvements	17	--	--	--	--
Total Reportable Expenditures	\$1,030,379	\$1,139,148	\$1,139,148	\$1,151,311	\$1,151,311
Non-expense Items	118,742	925,708	925,708	927,097	927,097
Total Expenditures by Object	\$1,149,121	\$2,064,856	\$2,064,856	\$2,078,408	\$2,078,408
Expenditures by Fund					
State General Fund	491	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,148,630	2,064,856	2,064,856	2,078,408	2,078,408
Total Expenditures by Fund	\$1,149,121	\$2,064,856	\$2,064,856	\$2,078,408	\$2,078,408
FTE Positions	7.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent	9.00	8.00	8.00	8.00	8.00
Total Positions	16.00	16.00	16.00	16.00	16.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of labor market requests processed within three days	94.1 %	95.3 %	95.0 %	95.0 %
Number of requests received	255	236	450	450

Unemployment Insurance Services

Operations. The Unemployment Insurance Services Program administers the state's unemployment insurance law and related federal benefit programs. Benefits are provided to eligible applicants to replace part of the wages lost from involuntary unemployment.

This Unemployment Insurance Services Program determines the employer's tax rates; receives, processes, and pays benefit claims; adjudicates irregular claims; hears appeals on contested cases; and compiles data to meet state and federal requirements. The program operates through several units: the Contributions Unit, Benefits Unit, Appeals Unit, and the Board of Review.

The Contributions Unit establishes employer liability under the Kansas Employment Security Law; collects the unemployment insurance tax, which is used to pay benefits; processes quarterly contributions and wage reports; collects past due tax liabilities; investigates employee misclassification, and establishes experience ratings for payment of employer contributions; as well as the collection of benefit overpayments.

The Benefits Unit determines unemployment eligibility and processes benefit payments. These services are now provided through a single telephone call center in Topeka. This Unit also conducts audits to determine the rates of fraud, abuse, or errors made in processing benefit claims. The Appeals Unit is responsible for

reviewing the decisions made by claims examiners when appealed by the employer or claimant. Decisions made by referees of the Appeals Branch are subject to review by the Board of Review if the employer or claimant is not satisfied with the referee's decision.

Goals and Objectives. The major goal of the Unemployment Insurance Program is to assist eligible unemployed workers by providing monetary benefits during a temporary period of unemployment. This goal is accomplished through the following objectives:

Provide unemployment benefits to eligible clients in a timely manner.

Collect and audit employer contributions promptly and accurately.

Improve the quality and promptness of determinations and appeals in regard to eligibility.

Provide access to services that will improve claimants' chances for returning to work.

Statutory History. Authority for the program is found in KSA 44-701 et seq., referred to as the Employment Security Law. This program was established in Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Unemployment Insurance Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	9,218,849	12,855,306	13,619,561	12,975,131	13,748,560
Contractual Services	2,237,846	3,524,641	3,524,641	3,595,132	3,595,132
Commodities	86,329	134,640	134,640	137,332	137,332
Capital Outlay	306,843	469,338	469,338	478,725	478,725
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,849,867	\$16,983,925	\$17,748,180	\$17,186,320	\$17,959,749
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,312,396,531	662,028,662	662,028,662	401,930,051	401,930,051
Subtotal: Operating Expenditures	\$1,324,246,398	\$679,012,587	\$679,776,842	\$419,116,371	\$419,889,800
Capital Improvements	50	--	--	--	--
Total Reportable Expenditures	\$1,324,246,448	\$679,012,587	\$679,776,842	\$419,116,371	\$419,889,800
Non-expense Items	524,440	2,083,794	2,083,794	2,103,530	2,103,530
Total Expenditures by Object	\$1,324,770,888	\$681,096,381	\$681,860,636	\$421,219,901	\$421,993,330
Expenditures by Fund					
State General Fund	646	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,324,770,242	681,096,381	681,860,636	421,219,901	421,993,330
Total Expenditures by Fund	\$1,324,770,888	\$681,096,381	\$681,860,636	\$421,219,901	\$421,993,330
FTE Positions	87.05	152.05	164.05	152.05	164.05
Non-FTE Unclassified Permanent	95.70	120.00	123.00	120.00	123.00
Total Positions	182.75	272.05	287.05	272.05	287.05

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of initial claims filed for benefits	86,822	376,087	269,733	195,528
Percent of intrastate claimants to be issued first payment within 14 days	88.7 %	79.3 %	84.0 %	87.0 %
Average duration of unemployment benefits (in weeks)	11.5	7.9	17.1	14.6
Number of claimants exhausting unemployment benefits	12,680	14,230	76,295	34,767

Industrial Safety & Health

Operations. The Industrial Safety and Health Division coordinates six programs: Accident Prevention; the OSHA 21(d) Consultation Program; 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 Program.

The Accident Prevention Program assesses the safety and health services provided by workers compensation insurance companies. Evaluations are made by review of both insurers and insureds. Over the last few years, these evaluations have been extended into the public sector.

The OSHA 21(d) Consultation Program provides free safety and health consultation services, and identifies and abates workplace safety and health hazards to reduce the frequency and severity of workplace injuries and illnesses.

The Public Sector Compliance Program provides public sector employers information, education and training, materials and technical assistance in the field of occupational safety and health.

The Kansas Workplace Safety and Health Program operated with the Department of Health and Environment, provides free safety and health consultations to state agencies, including ergonomic evaluations and back injury prevention.

The Kansas Amusement Ride Act provides the regulations for amusement ride owners to follow while operating in the State of Kansas. The amusement ride unit is responsible for collecting documentation from ride owners, issuing permits, and conducting safety and

compliance audits of amusement ride entities across the state.

Goals and Objectives. The goal of the Industrial Safety and Health Program is to reduce the frequency and severity of workplace accidents and illnesses. Insurance companies and self-insured employers are assisted in complying with the Workers Compensation Act; public sector agencies are coached in implementing safety and health programs; and educational information is disseminated to assist in regulatory compliance. This goal is achieved through the following objectives:

Provide high quality safety and health consultation services at no cost to employers.

Assure abatement of all identified safety and health hazards according to federal guidelines.

Review accident prevention services by workers compensation insurance companies and group-funded, self-insurance plans.

Respond to all public sector employee complaints and investigate all public sector fatalities.

Audit certificates of inspection and other documentation to ensure compliance with the Amusement Ride Act of Kansas.

Statutory History. Authority for these programs is found in KSA 44-636, which authorizes inspections of all public and private work sites for safety and health hazards. KSA 44-5,104, Accident Prevention, identifies the requirements for workers compensation insurance providers. KSA 75-5740 relates to accident investigations. KSA 44-1602 authorizes inspections and audits of amusement ride entities.

Department of Labor
Industrial Safety & Health

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,317,083	1,303,903	1,303,903	1,315,972	1,315,972
Contractual Services	396,281	439,743	439,743	509,337	509,337
Commodities	9,039	9,515	9,515	11,705	11,705
Capital Outlay	26,197	25,895	25,895	26,413	26,413
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,748,600	\$1,779,056	\$1,779,056	\$1,863,427	\$1,863,427
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,748,600	\$1,779,056	\$1,779,056	\$1,863,427	\$1,863,427
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,748,600	\$1,779,056	\$1,779,056	\$1,863,427	\$1,863,427
Non-expense Items	69,253	94,576	94,576	95,458	95,458
Total Expenditures by Object	\$1,817,853	\$1,873,632	\$1,873,632	\$1,958,885	\$1,958,885
Expenditures by Fund					
State General Fund	235,656	267,828	267,828	270,731	270,731
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,582,197	1,605,804	1,605,804	1,688,154	1,688,154
Total Expenditures by Fund	\$1,817,853	\$1,873,632	\$1,873,632	\$1,958,885	\$1,958,885
FTE Positions	8.10	7.85	7.85	7.85	7.85
Non-FTE Unclassified Permanent	11.55	12.42	12.42	12.42	12.42
Total Positions	19.65	20.27	20.27	20.27	20.27

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of consultations performed under federal contract	284	264	300	300
Number of serious or imminent hazards identified	639	560	600	600

Workers Compensation Services

Operations. The Division of Workers Compensation administers and enforces the Workers Compensation Act. Operating funds are derived from fees assessed on insurance carriers, self-insured employers, and group-funded pools. The Operations Section includes the Business Unit, which assists with the budget process, purchases supplies and equipment, administers the annual education seminar, and regulates and permits self-insured employers. The Data, Systems, and Statistics Unit maintains the Online System for Claims and Research/Regulation system, handles all data collection and information storage systems and produces statistics and performance metrics. The Compliance Unit ensures all employers covered under the Act carry adequate insurance.

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 Records Management Unit record and process information requested on injured workers, employers, insurance carriers, self-insured employers, and attorneys. Personnel in the Ombudsman Section specialize in aiding injured workers, employers, and insurance professionals with claim information and problems arising from job-related injuries and illnesses. The ombudsman acts in an impartial manner and is available to provide the parties with general information about the current issues within the workers compensation system. The Medical Services Section is responsible for establishing schedules that fix the maximum fees for medically-related services, and assists in resolving medical billing disputes. The Mediation Unit is available, if the parties agree, to assist them in reaching agreement on any disputed issue in a workers compensation claim.

The Fraud and Abuse Investigation Unit directs and assists in the investigation and prosecution of alleged fraudulent or abusive acts or practices.

Goals and Objectives. The purpose of the Division of Workers Compensation is to administer and enforce the provisions of the Workers Compensation Act. Objectives to achieve this goal include:

Resolve benefit disputes expeditiously for current and future workers compensation claims.

Develop and administer cost savings provisions of the Workers Compensation Act to help stabilize workers compensation rates.

Provide accurate and timely information responsive to administrative, legislative and public needs.

Regulate issuance of self-insurance permits according to current Kansas statutes and regulations.

Assist workers compensation claimants and other parties who contact the ombudsman.

Conduct an annual Workers Compensation Seminar to highlight statutory changes, case law, technology, products and services.

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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,562,186	5,798,255	5,798,255	5,852,809	5,852,809
Contractual Services	1,722,114	2,818,403	2,818,403	3,016,831	3,016,831
Commodities	24,325	34,664	34,664	35,614	35,614
Capital Outlay	149,997	300,000	300,000	200,000	200,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,458,622	\$8,951,322	\$8,951,322	\$9,105,254	\$9,105,254
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,458,622	\$8,951,322	\$8,951,322	\$9,105,254	\$9,105,254
Capital Improvements	154	--	--	--	--
Total Reportable Expenditures	\$7,458,776	\$8,951,322	\$8,951,322	\$9,105,254	\$9,105,254
Non-expense Items	1,347	5,000	5,000	5,000	5,000
Total Expenditures by Object	\$7,460,123	\$8,956,322	\$8,956,322	\$9,110,254	\$9,110,254
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,460,123	8,956,322	8,956,322	9,110,254	9,110,254
Total Expenditures by Fund	\$7,460,123	\$8,956,322	\$8,956,322	\$9,110,254	\$9,110,254
FTE Positions	47.00	52.00	52.00	52.00	52.00
Non-FTE Unclassified Permanent	24.00	20.50	20.50	20.50	20.50
Total Positions	71.00	72.50	72.50	72.50	72.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of accident reports	46,991	45,920	47,088	47,088
Number of fraud abuse cases investigated	445	320	426	426
Average number of days between the time application for benefits is filed and the time award is issued	1,281	1,027	1,143	1,143

Labor Relations & Employment Standards

Operations. This program enforces laws relating to employment standards, labor relations, and public employee relations. The Employment Standards Section is primarily responsible for the enforcement of wage payment and child labor laws, but also regulates private employment agencies. The Labor Relations Section provides assistance in the organizational or collective bargaining process to employers and employees in the private sector who are exempt from federal laws, agricultural employers and employees, and all public employers and employees of the state and its agencies as well as those of such other public employers who elect to be brought under KSA 75-4321 et seq. Assistance provided by staff includes holding bargaining unit determination hearings, conducting elections, and holding hearings on prohibited practice charges.

Mediation, fact finding, and arbitration services are available in the event of an impasse in negotiations. Disputes involving public employees under KSA 75-4321 et seq. and teachers under KSA 72-2218 et seq. are resolved in accordance with the Kansas Administrative Procedure Act subject to review by the Public Employee Relations Board and the Secretary of Labor, respectively.

Goals and Objectives. The goal of the Labor Relations and Employment Standards Program is to promote a harmonious and cooperative employer-employee relationship and to enforce laws providing protection to

the Kansas workforce through due process as provided by statute. Objectives are listed below:

Provide public employees a means to establish bargaining units and elect an organization to represent them in labor negotiations.

Provide public employers and employees with a means to resolve their disputes over unfair labor practices.

Provide employers and employees with a means to resolve their disputes about payment of wages and deductions from wages.

Disseminate information to the public regarding employment of minors and investigate complaints about child labor violations.

License and regulate employment agencies which charge a fee to the job seeker.

Statutory History. Authority for the Labor Relations and Employment Standards Program is found in several statutes: Wage Payment Act, KSA 44-313 et seq.; Minimum Wage and Maximum Hours Act, KSA 44-1201 et seq.; Child Labor Act, KSA 38-601 et seq.; private employment agencies, KSA 44-401 et seq.; labor relations, KSA 44-801 et seq.; public sector labor relations, KSA 75-4321; and Professional Negotiations Act, KSA 72-2218 et seq.

Labor Relations & Employment Standards

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	223,590	211,943	211,943	213,885	213,885
Contractual Services	110,869	182,439	182,439	184,688	184,688
Commodities	865	908	908	926	926
Capital Outlay	2,195	5,052	5,052	5,093	5,093
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$337,519	\$400,342	\$400,342	\$404,592	\$404,592
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$337,519	\$400,342	\$400,342	\$404,592	\$404,592
Capital Improvements	5	--	--	--	--
Total Reportable Expenditures	\$337,524	\$400,342	\$400,342	\$404,592	\$404,592
Non-expense Items	65,034	--	--	--	--
Total Expenditures by Object	\$402,558	\$400,342	\$400,342	\$404,592	\$404,592
Expenditures by Fund					
State General Fund	337,222	327,342	327,342	331,592	331,592
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	65,336	73,000	73,000	73,000	73,000
Total Expenditures by Fund	\$402,558	\$400,342	\$400,342	\$404,592	\$404,592
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	1.10	1.00	1.00	1.00	1.00
Total Positions	3.10	3.00	3.00	3.00	3.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of impasse cases	11	17	15	15
Number of prohibited practice cases processed	7	15	10	10
Number of wage claims filed	808	602	650	700
Amount of wages collected/recovered	\$735,141	\$795,200	\$650,000	\$650,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Labor. The building which houses the administrative functions of the agency is located in Topeka and was built in 1951. Bonds financed a major renovation of the building and debt payments began in FY 2002. The majority of the buildings were constructed with federal “Reed Act” funds. They are also used for building additions or other building space acquisitions related to employment security operations as well as rehabilitation and repair of the Department’s buildings. The administrative use

of Reed Act funds was to have expired in 1983. However, the Tax Equity and Fiscal Responsibility Act of 1982 (PL 97-248) extended the administrative use of these funds for ten years. With the enactment of PL 101-508, the limitation on the number of years to use Reed Act funds for administrative purposes has been deleted entirely.

Statutory History. General authority for the program is found in KSA 75-5701 through KSA 75-5740. The Reed Act Fund was created in 1954 by Section 903 of the Social Security Act.

Debt Service & Capital Improvements

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	34,918	24,190	24,190	12,691	12,691
Subtotal: State Operations	\$34,918	\$24,190	\$24,190	\$12,691	\$12,691
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$34,918	\$24,190	\$24,190	\$12,691	\$12,691
Capital Improvements	988,442	1,135,000	1,595,000	1,295,000	1,295,000
Total Reportable Expenditures	\$1,023,360	\$1,159,190	\$1,619,190	\$1,307,691	\$1,307,691
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,023,360	\$1,159,190	\$1,619,190	\$1,307,691	\$1,307,691
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,023,360	1,159,190	1,619,190	1,307,691	1,307,691
Total Expenditures by Fund	\$1,023,360	\$1,159,190	\$1,619,190	\$1,307,691	\$1,307,691
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Commission on Veterans Affairs Office

Mission. The mission of the Kansas Commission on Veterans Affairs Office is to provide Kansas veterans, their relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in education, health, vocational guidance and placement, interments, and economic security. The Office accomplishes its mission through the management, operation and control of the Kansas Soldiers Home at Fort Dodge, the Kansas Veterans Home at Winfield, and the State Veterans Cemetery Program. The Office also fulfills its mission by assisting Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs (VA) benefits.

Operations. The Kansas Commission on Veterans Affairs Office was established within the Executive Branch by the 2014 Legislature. The Office is administered under the direction and supervision of the Director, who is a veteran and is appointed by the Governor and confirmed by the Senate. The Office serves veterans in all Kansas counties from field offices, in the VA medical centers, as well as from a central office located in Topeka.

The agency provides information and assistance to veterans and their eligible dependents. The Office establishes and supervises the policies of the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemetery Program and manages the Veterans Claims Assistance Program. The Office is designated by the VA as the State Approving Agency for the purpose of approving educational programs in accordance with Title 38 of the *U.S. Code* and Chapter 1606 of Title 10 of the *U.S. Code*.

Goals and Objectives. The Kansas Commission on Veterans Affairs Office has developed the following goals:

Provide information and advocacy to Kansas veterans, their families and survivors and assist them in obtaining all federal and state benefits due to them.

Provide veterans and their eligible dependents with interment opportunities for burial in a Kansas veterans cemetery.

Provide quality long-term healthcare services to eligible Kansas veterans.

Maintain fiscal integrity and good relations with other state agencies, vendors and contractors.

Maintain connections with local communities, media outlets and local and national service organizations.

Statutory History. The Kansas Commission on Veterans Affairs Office is a consolidation of several programs dating back to 1937. The agency began to assume its present form in 1953, when the Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Veterans Commission (KSA 73-1207). The Veterans Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 of 1976. The 1986 Legislature passed KSA 73-1219 to establish the Commission as an independent agency with supervision of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. KSA 73-1208d et seq. abolished the existing Commission and created the Kansas Commission on Veterans Affairs Office in the Executive Branch of state government.

The 1997 Legislature passed KSA 76-1951 et seq., which created the Kansas Veterans Home on the grounds of the former Winfield State Hospital located in Winfield, Kansas. The 1999 Legislature passed KSA 73-1232 to establish and maintain a state system of veterans cemeteries. The 2006 Legislature passed KSA 73-1234 et seq., which created the Veterans Claims Assistance Program (VCAP) to provide grants to veterans services organizations. KSA 73-1235 created an advisory board for the VCAP.

Commission on Veterans Affairs Office

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	801,140	1,351,543	3,073,519	592,236	592,236
Veterans Services	2,795,164	3,051,082	3,051,082	3,102,658	2,502,658
Cemeteries	1,008,953	1,059,426	1,059,426	1,066,100	1,066,100
Kansas Soldiers Home	7,641,861	7,387,592	7,387,592	7,375,637	7,375,637
Kansas Veterans Home	11,285,856	7,703,899	7,703,899	8,182,943	8,182,943
Capital Improvements	2,306,023	3,639,890	3,639,890	1,890,192	1,890,192
Total Expenditures	\$25,838,997	\$24,193,432	\$25,915,408	\$22,209,766	\$21,609,766
Expenditures by Object					
Salaries & Wages	15,556,276	14,507,029	14,507,029	14,366,104	14,079,163
Contractual Services	5,016,106	3,422,195	3,422,195	3,201,600	2,942,119
Commodities	1,998,782	1,607,456	3,215,456	1,735,007	1,705,394
Capital Outlay	293,141	292,862	406,838	292,863	268,898
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$22,864,305	\$19,829,542	\$21,551,518	\$19,595,574	\$18,995,574
Aid to Local Governments	--	--	--	--	--
Other Assistance	659,656	724,000	724,000	724,000	724,000
Subtotal: Operating Expenditures	\$23,523,961	\$20,553,542	\$22,275,518	\$20,319,574	\$19,719,574
Capital Improvements	2,315,036	3,639,890	3,639,890	1,890,192	1,890,192
Total Reportable Expenditures	\$25,838,997	\$24,193,432	\$25,915,408	\$22,209,766	\$21,609,766
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,838,997	\$24,193,432	\$25,915,408	\$22,209,766	\$21,609,766
Expenditures by Fund					
State General Fund	6,713,881	5,953,027	5,953,027	5,996,393	5,396,393
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,287,801	2,700,701	2,700,701	1,778,292	1,778,292
Other Funds	16,837,315	15,539,704	17,261,680	14,435,081	14,435,081
Total Expenditures by Fund	\$25,838,997	\$24,193,432	\$25,915,408	\$22,209,766	\$21,609,766
FTE Positions	368.00	368.00	368.00	368.00	368.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	373.00	373.00	373.00	373.00	373.00

Administration

Operations. The Commission on Veterans Affairs Administration Program provides central management and staff support to the four programs of the agency: the Veteran Services Program, the Kansas Soldiers Home, the Kansas Veterans Home, and the State Veterans Cemetery Program. These services are provided through three divisions: fiscal, human resources, and information technology.

The American Legion and the Veterans of Foreign Wars receive grants from the Kansas Commission on Veterans Affairs Office through the Veterans Claims Assistance Program to help defray the costs of providing services to eligible veterans in the VA medical centers.

Goals and Objectives. To meet agency goals, the Commission on Veterans Affairs Office has established the following objective for the Administration Program:

Provide accurate accounting and reporting services for the agency.

Statutory History. The Veterans Services Agency was created in 1937 as a division of the Department of Social Welfare to assist veterans and their dependents in obtaining federal benefits. The 1953 Legislature combined the Veteran Services Agency and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207).

Commission on Veterans Affairs Office
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	686,219	510,420	510,420	515,637	515,637
Contractual Services	70,487	820,398	820,398	70,000	70,000
Commodities	39,679	17,127	1,625,127	3,000	3,000
Capital Outlay	4,755	3,598	117,574	3,599	3,599
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$801,140	\$1,351,543	\$3,073,519	\$592,236	\$592,236
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$801,140	\$1,351,543	\$3,073,519	\$592,236	\$592,236
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$801,140	\$1,351,543	\$3,073,519	\$592,236	\$592,236
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$801,140	\$1,351,543	\$3,073,519	\$592,236	\$592,236
Expenditures by Fund					
State General Fund	575,614	587,018	587,018	592,236	592,236
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	225,526	764,525	2,486,501	--	--
Total Expenditures by Fund	\$801,140	\$1,351,543	\$3,073,519	\$592,236	\$592,236
FTE Positions	6.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	7.00	7.00	7.00	7.00	7.00

Performance Measures

There are no performance measures for this program.

Veteran Services

Operations. The Veteran Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents. Services are coordinated through field offices.

The American Legion and the Veterans of Foreign Wars receive grants from the Kansas Commission on Veterans Affairs Office through the Veterans Claims Assistance Program to help defray the costs of providing services to eligible veterans in the VA medical centers.

The Kansas Commission on Veterans Affairs Office is also designated as the State Approving Agency for the federal Department of Veterans Affairs. This program

determines whether an educational institution or training establishment is qualified to provide education or training in accordance with federal law.

Goals and Objectives. To meet the agency goals, the Kansas Commission on Veterans Affairs Office has established the following objective for the program:

Maximize federal benefits and program usage by veterans, their dependents and survivors.

Statutory History. KSA 73-1234 directed the agency to establish and administer a veterans claims assistance program, in order to improve the coordination of veterans benefit counseling.

Commission on Veterans Affairs Office
Veteran Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Field Enhanced Services	2,041,444	2,164,755	2,164,755	2,214,876	1,614,876
Veteran Services	578,703	700,000	700,000	700,000	700,000
State Approving Agency	175,017	186,327	186,327	187,782	187,782
Total Expenditures	\$2,795,164	\$3,051,082	\$3,051,082	\$3,102,658	\$2,502,658
Expenditures by Object					
Salaries & Wages	1,754,076	1,741,162	1,741,162	1,791,706	1,504,765
Contractual Services	343,579	536,577	536,577	537,348	277,867
Commodities	26,743	45,878	45,878	46,139	16,526
Capital Outlay	20,766	27,465	27,465	27,465	3,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,145,164	\$2,351,082	\$2,351,082	\$2,402,658	\$1,802,658
Aid to Local Governments	--	--	--	--	--
Other Assistance	650,000	700,000	700,000	700,000	700,000
Subtotal: Operating Expenditures	\$2,795,164	\$3,051,082	\$3,051,082	\$3,102,658	\$2,502,658
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,795,164	\$3,051,082	\$3,051,082	\$3,102,658	\$2,502,658
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,795,164	\$3,051,082	\$3,051,082	\$3,102,658	\$2,502,658
Expenditures by Fund					
State General Fund	2,055,980	2,284,777	2,284,777	2,284,776	1,684,776
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	739,184	766,305	766,305	817,882	817,882
Total Expenditures by Fund	\$2,795,164	\$3,051,082	\$3,051,082	\$3,102,658	\$2,502,658
FTE Positions	32.00	32.00	32.00	32.00	32.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	34.00	34.00	34.00	34.00	34.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Monetary value of claims awarded (in millions)	\$168.1	\$199.4	\$175.0	\$180.0
Number of public outreach events	533	376	--	350

State Veterans Cemetery

Operations. The mission of the Kansas State Veterans Cemetery Program is to provide veterans and their eligible dependents interment with dignity, respect, and honor in a cemetery that provides a fitting memorial to those who have served their country. The 1999 Legislature authorized the Office to establish and maintain a system of state veterans' cemeteries. A veterans cemetery in operation at the Kansas Soldiers Home since 1890 was expanded and dedicated in 2002. New cemeteries at WaKeeney and Winfield opened in 2004, and the cemetery at Fort Riley opened in 2009.

Goals and Objectives. To meet agency goals, the Commission on Veterans Affairs Office has established the following objective for the program:

Make every veteran and eligible dependent aware of his or her burial benefits and ensure veterans and eligible dependents are aware of how to pre-register for burial.

Statutory History. KSA 73-1232 authorized the agency to establish a system of state veterans cemeteries.

Commission on Veterans Affairs Office
State Veterans Cemetery

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	784,347	827,778	827,778	834,452	834,452
Contractual Services	103,443	122,003	122,003	122,003	122,003
Commodities	78,065	65,959	65,959	65,959	65,959
Capital Outlay	43,098	43,686	43,686	43,686	43,686
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,008,953	\$1,059,426	\$1,059,426	\$1,066,100	\$1,066,100
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,008,953	\$1,059,426	\$1,059,426	\$1,066,100	\$1,066,100
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,008,953	\$1,059,426	\$1,059,426	\$1,066,100	\$1,066,100
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,008,953	\$1,059,426	\$1,059,426	\$1,066,100	\$1,066,100
Expenditures by Fund					
State General Fund	610,456	607,213	607,213	611,447	611,447
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	398,497	452,213	452,213	454,653	454,653
Total Expenditures by Fund	\$1,008,953	\$1,059,426	\$1,059,426	\$1,066,100	\$1,066,100
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of pre-certifications	374	411	400	400
Number of funeral homes visited or contacted	24	18	25	25
Number of events attended locally and statewide	19	8	10	10
Number of burials per year	399	366	375	375

Kansas Soldiers Home

Operations. The Kansas Soldiers Home provides a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The Soldiers Home is a self-contained community with its own water and sewage systems, chapel, fire department, general store, recreational facilities, and auditorium in Fort Dodge.

A variety of care options are provided. The least restrictive residential level of care is independent living in cottages available to any eligible veteran and the veteran's spouse. Residents desiring independent living, but requiring minimal care, reside in one of three domiciliary units. The nursing care center accepts residents who are not acutely ill and not in need of hospital care, but who require skilled nursing care and related medical services. Other medical and health services are available to all residents who reside at the facility.

Goals and Objectives. To meet agency goals, the Commission on Veterans Affairs Office has established the following objectives for the Kansas Soldiers Home Program:

Staff the facility with technically proficient personnel and offer top quality care.

Ensure the safety and comfort of residents, visitors and staff.

Statutory History. The Kansas Soldiers Home at Fort Dodge was established in 1889. KSA 76-1901 et seq. set forth the criteria for establishment and facility operations. The 1953 Legislature combined the Veterans Services Program and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). The Commission was transferred to the Department of Human Resources (now Department of Labor) by Executive Reorganization Order No. 14 in 1976.

The 1986 Legislature (KSA 73-1219) established the Commission as an independent state agency with supervisory control of the Kansas Soldiers Home. The 1989 Legislature combined the Kansas Soldiers Home with the Kansas Commission on Veterans Affairs. The 2014 Legislature (KSA 73-1208d et seq.) abolished the Commission and established the Kansas Commission on Veterans Affairs Office, which is the appointing authority of all positions at the home.

Commission on Veterans Affairs Office
Kansas Soldiers Home

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	968,191	742,648	742,648	717,399	717,399
Non Nursing Home	773,065	835,248	835,248	818,253	818,253
Nursing Home	5,100,292	4,424,864	4,424,864	4,472,757	4,472,757
Physical Plant	800,313	1,384,832	1,384,832	1,367,228	1,367,228
Total Expenditures	\$7,641,861	\$7,387,592	\$7,387,592	\$7,375,637	\$7,375,637
Expenditures by Object					
Salaries & Wages	4,859,565	4,802,968	4,802,968	4,653,761	4,653,761
Contractual Services	1,956,172	1,367,041	1,367,041	1,362,876	1,362,876
Commodities	673,905	1,033,583	1,033,583	1,175,000	1,175,000
Capital Outlay	142,291	160,000	160,000	160,000	160,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,631,933	\$7,363,592	\$7,363,592	\$7,351,637	\$7,351,637
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,528	24,000	24,000	24,000	24,000
Subtotal: Operating Expenditures	\$7,635,461	\$7,387,592	\$7,387,592	\$7,375,637	\$7,375,637
Capital Improvements	6,400	--	--	--	--
Total Reportable Expenditures	\$7,641,861	\$7,387,592	\$7,387,592	\$7,375,637	\$7,375,637
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,641,861	\$7,387,592	\$7,387,592	\$7,375,637	\$7,375,637
Expenditures by Fund					
State General Fund	2,240,684	1,852,514	1,852,514	1,852,514	1,852,514
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,401,177	5,535,078	5,535,078	5,523,123	5,523,123
Total Expenditures by Fund	\$7,641,861	\$7,387,592	\$7,387,592	\$7,375,637	\$7,375,637
FTE Positions	117.00	117.00	117.00	117.00	117.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	119.00	119.00	119.00	119.00	119.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average daily census	112	96	100	104
Hours per resident day for LTC	4.25	4.27	4.18	4.25
Percent in compliance with state, CMS and USDVA regulations	100.0 %	100.0 %	100.0 %	100.0 %

Kansas Veterans Home

Operations. The Kansas Veterans Home offers a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The home provides long-term skilled nursing and domiciliary care to Kansas veterans and their dependents through an integrated and core value-driven health care system. All care and medical services are prescribed and performed under the general direction of persons only licensed to provide such care. The Kansas Veterans Home offers long-term nursing care, Alzheimer's and dementia care, and domiciliary care.

Goals and Objectives. To meet the Commission's goals, the major objectives for the Kansas Veterans Home are to:

Staff the facility with technically proficient personnel and offer top quality care.

Ensure the safety and comfort of residents, visitors and staff.

Statutory History. The Kansas Veterans Home at Winfield was established by KSA 76-1951 et seq.

Commission on Veterans Affairs Office
Kansas Veterans Home

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	294,305	261,933	261,933	267,733	267,733
Non Nursing Home	431,213	523,742	523,742	559,500	559,500
Nursing Home	10,471,793	5,520,391	5,520,391	5,855,284	5,855,284
Physical Plant	88,545	1,397,833	1,397,833	1,500,426	1,500,426
Total Expenditures	\$11,285,856	\$7,703,899	\$7,703,899	\$8,182,943	\$8,182,943
Expenditures by Object					
Salaries & Wages	7,472,069	6,624,701	6,624,701	6,570,548	6,570,548
Contractual Services	2,542,425	576,176	576,176	1,109,373	1,109,373
Commodities	1,180,390	444,909	444,909	444,909	444,909
Capital Outlay	82,231	58,113	58,113	58,113	58,113
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,277,115	\$7,703,899	\$7,703,899	\$8,182,943	\$8,182,943
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,128	--	--	--	--
Subtotal: Operating Expenditures	\$11,283,243	\$7,703,899	\$7,703,899	\$8,182,943	\$8,182,943
Capital Improvements	2,613	--	--	--	--
Total Reportable Expenditures	\$11,285,856	\$7,703,899	\$7,703,899	\$8,182,943	\$8,182,943
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,285,856	\$7,703,899	\$7,703,899	\$8,182,943	\$8,182,943
Expenditures by Fund					
State General Fund	1,212,925	540,621	540,621	543,520	543,520
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,072,931	7,163,278	7,163,278	7,639,423	7,639,423
Total Expenditures by Fund	\$11,285,856	\$7,703,899	\$7,703,899	\$8,182,943	\$8,182,943
FTE Positions	196.00	196.00	196.00	196.00	196.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	196.00	196.00	196.00	196.00	196.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average daily census	128	104	106	111
Hours per resident day for LTC	4.25	4.58	4.50	4.50
Percent in compliance with state, CMS and USDVA regulations	100.0 %	100.0 %	100.0 %	100.0 %

Capital Improvements

Operations. The Kansas Commission on Veterans Affairs Office establishes and supervises the Kansas Soldiers Home, the Veterans Home, and the Veterans Cemetery Program. The capital improvement projects for these facilities are included here. The majority of the projects at the Homes are financed by the State Institutions Building Fund.

Goals and Objectives. The primary goals of the Capital Improvements Program are to:

Maintain the veterans homes in compliance with state and federal guidelines.

Maintain the state veterans cemeteries in compliance with the standards of the Department of Veterans Affairs.

Statutory History. Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for capital improvements and rehabilitation and repair projects at these state institutions of care. Enacted in 1999, KSA 73-1232 authorizes the agency to establish and maintain a state system of veterans cemeteries.

Commission on Veterans Affairs Office
Capital Improvements

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	2,306,023	3,639,890	3,639,890	1,890,192	1,890,192
Total Reportable Expenditures	\$2,306,023	\$3,639,890	\$3,639,890	\$1,890,192	\$1,890,192
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,306,023	\$3,639,890	\$3,639,890	\$1,890,192	\$1,890,192
Expenditures by Fund					
State General Fund	18,222	80,884	80,884	111,900	111,900
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,287,801	2,700,701	2,700,701	1,778,292	1,778,292
Other Funds	--	858,305	858,305	--	--
Total Expenditures by Fund	\$2,306,023	\$3,639,890	\$3,639,890	\$1,890,192	\$1,890,192
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Off Budget Expenditures

Operations. In addition to the reportable amounts reported elsewhere, the Kansas Soldiers Home and Kansas Veterans Home now both receive reimbursement for services the Homes provide to veterans eligible for Medicaid assistance. These funds are provided through the Department on Aging and Disability Services, where they are reported in the statewide budget totals. To avoid double-counting, they are shown here as off budget.

The revenue from Medicaid reimbursements has allowed both Homes to increase and stabilize direct care expenditures for their residents, fulfilling each Home's goal to operate a high quality, licensed long-term, domiciliary, and independent care facility. This revenue supports expenditures for operation of the Homes, which allow them to be fully staffed, while providing the most comfortable environment possible for veteran care and rehabilitation.

Commission on Veterans Affairs Office
Off Budget Expenditures

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,016,619	--	--	--	--
Contractual Services	1,190,926	2,547,852	2,547,852	2,324,116	2,324,116
Commodities	463,947	483,291	483,291	483,291	483,291
Capital Outlay	--	19,887	19,887	19,887	19,887
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,671,492	\$3,051,030	\$3,051,030	\$2,827,294	\$2,827,294
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,752	10,984	10,984	10,984	10,984
Subtotal: Operating Expenditures	\$2,676,244	\$3,062,014	\$3,062,014	\$2,838,278	\$2,838,278
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,676,244	\$3,062,014	\$3,062,014	\$2,838,278	\$2,838,278
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,676,244	\$3,062,014	\$3,062,014	\$2,838,278	\$2,838,278
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,676,244	3,062,014	3,062,014	2,838,278	2,838,278
Total Expenditures by Fund	\$2,676,244	\$3,062,014	\$3,062,014	\$2,838,278	\$2,838,278
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Guardianship Program

Mission. The mission of the Kansas Guardianship Program is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

Operations. The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, the Kansas Guardianship Program contracts with that person to provide protection to the ward or voluntary conservatee. The Kansas Guardianship Program requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, the Kansas Guardianship Program provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

Goals and Objectives. The goal of this program is to provide qualified, caring, and trained persons to serve as court-appointed guardians and conservators for those eligible persons who elect to have a conservator and who do not have family members available. These objectives will assist in accomplishing this goal:

Recruit and train volunteers to serve newly-adjudicated disabled persons.

Recruit and train volunteers to serve as successor guardians and conservators for those whose current guardian is no longer willing or able to serve.

Review and monitor monthly written reports from each guardian or conservator regarding the status of, and services provided to, the wards or conservators.

Provide a small monthly stipend to offset out-of-pocket expenses for the volunteers serving as guardians and conservators.

Statutory History. The Kansas Guardianship Program was created in 1979 and was administered by Kansas Advocacy and Protective Services, which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to the federal Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act. This program was originally budgeted as part of the Department of Social and Rehabilitation Services, which also provided some administrative support.

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the Department's protection and advocacy programs and found that there was a conflict of interest between the advocacy and protection function and the role as a recruiter and trainer of guardians. As a result, the 1995 Legislature created the Kansas Guardianship Program as a new state agency. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for this agency.

Kansas Guardianship Program

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	606,055	615,911	615,911	629,266	629,266
Contractual Services	696,117	687,806	687,806	679,334	679,334
Commodities	8,331	11,000	11,000	8,500	8,500
Capital Outlay	10,450	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,320,953	\$1,314,717	\$1,314,717	\$1,317,100	\$1,317,100
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,320,953	\$1,314,717	\$1,314,717	\$1,317,100	\$1,317,100
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,320,953	\$1,314,717	\$1,314,717	\$1,317,100	\$1,317,100
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,320,953	\$1,314,717	\$1,314,717	\$1,317,100	\$1,317,100
Expenditures by Fund					
State General Fund	1,320,953	1,314,717	1,314,717	1,317,100	1,317,100
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,320,953	\$1,314,717	\$1,314,717	\$1,317,100	\$1,317,100
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of wards and conservatees served	1,384	1,398	1,387	1,387
Number of volunteers serving	764	771	775	775

Education

Department of Education

Mission. The mission of the State Board of Education is to prepare Kansas students for lifelong success through rigorous, quality academic instruction, career training and character development according to each student's gifts and talents.

Operations. The ten-member State Board of Education has authority for the general supervision of public education. Board members are elected for four-year terms and represent specific geographic areas of the state. The Board appoints a Commissioner of Education who serves at the pleasure of the Board and is responsible for administration of the Department.

The primary duties of the Board include classification and accreditation of schools, approval of teacher preparation programs, establishment of graduation requirements, distribution of state and federal financial

aid, licensure of teachers and administrators, administration of school lunch and nutrition programs, and oversight of state and federal programs that serve students with disabilities and economically disadvantaged students. In addition, the State Board of Education has jurisdiction over the School for the Blind (Kansas City, Kansas) and School for the Deaf (Olathe, Kansas).

Statutory History. In 1966, the State Board of Education was created by Article 6 of the *Kansas Constitution*. Articles 75 and 76 of Chapter 72 of the *Kansas Statutes Annotated* provide for the establishment and composition of the State Board of Education, appointment of the Commissioner, and appointment of assistant commissioners. Article 77 of Chapter 72 provides for establishment of the State Department of Education.

Department of Education

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	67,956,694	117,788,678	159,431,678	19,094,747	19,094,747
Governance of Education	333,852	407,143	407,143	397,126	397,126
Child Nutrition & Wellness	3,764,343	3,639,797	3,639,797	3,625,656	3,625,656
Standards & Assessments	9,935,468	9,380,314	9,380,314	9,832,909	9,832,909
Special Education Services	17,768,781	12,664,443	12,664,443	12,637,338	12,637,338
Title Programs & Services	9,014,393	5,198,676	5,198,676	4,212,456	4,212,456
Career & Technical Education	1,762,040	2,009,405	2,009,405	2,006,995	1,506,995
Financial Aid	5,399,314,524	5,478,051,959	5,439,982,430	5,740,930,694	5,710,828,122
Childrens Cabinet	20,922,004	30,391,395	30,391,395	30,565,224	30,565,224
Total Expenditures	\$5,530,772,099	\$5,659,531,810	\$5,663,105,281	\$5,823,303,145	\$5,792,700,573
Expenditures by Object					
Salaries & Wages	20,263,822	21,394,212	21,394,212	21,592,728	21,592,728
Contractual Services	36,484,092	34,604,916	34,644,916	34,623,790	34,113,833
Commodities	377,659	497,002	497,002	497,212	497,212
Capital Outlay	278,580	154,926	257,926	210,715	210,715
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$57,404,153	\$56,651,056	\$56,794,056	\$56,924,445	\$56,414,488
Aid to Local Governments	5,409,582,693	5,529,606,379	5,491,536,850	5,695,063,288	5,665,157,442
Other Assistance	61,735,559	66,575,203	108,075,203	64,868,207	64,681,438
Subtotal: Operating Expenditures	\$5,528,722,405	\$5,652,832,638	\$5,656,406,109	\$5,816,855,940	\$5,786,253,368
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,528,722,405	\$5,652,832,638	\$5,656,406,109	\$5,816,855,940	\$5,786,253,368
Non-expense Items	2,049,694	10,435,579	10,435,579	10,183,612	10,183,612
Total Expenditures by Object	\$5,530,772,099	\$5,663,268,217	\$5,666,841,688	\$5,827,039,552	\$5,796,436,980
Expenditures by Fund					
State General Fund	3,977,442,487	3,977,216,267	3,947,082,187	4,210,122,422	4,191,731,257
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	32,471,779	33,081,181	33,081,181	32,692,483	32,692,483
Building Funds	--	--	--	--	--
Other Funds	1,520,857,833	1,649,234,362	1,682,941,913	1,580,488,240	1,568,276,833
Total Expenditures by Fund	\$5,530,772,099	\$5,659,531,810	\$5,663,105,281	\$5,823,303,145	\$5,792,700,573
FTE Positions					
FTE Positions	258.15	254.90	254.90	254.90	254.90
Non-FTE Unclassified Permanent	6.00	7.00	7.00	7.00	7.00
Total Positions	264.15	261.90	261.90	261.90	261.90

Department of Education
Administration

Operations. The Administration Program provides legal, human resources, communication, auditing, information technology, accounting and budgeting, school finance, and legislative services required by the Kansas State Department of Education to operate. Additionally, the program oversees the licensing of educators and accrediting of education systems in the state of Kansas.

Goals and Objectives. The following goals have been established for this program:

Access and distribute state and federal revenues to local education agencies and other qualifying organizations.

Provide school district officials with information necessary to prepare the budget document.

Provide lawmakers with data necessary to make decisions in order to suitably finance public education.

Have bus drivers that are adequately trained so students are transported safely to and from school each day.

Verify the fiscal accountability of all school districts, special education interlocal groups, cooperatives, service centers, and non-public entities that receive state aid for elementary and secondary education.

Ensure all regulations and policies reflect best practices for the licensing of educators in Kansas.

Ensure that all educational systems in Kansas seeking state accreditation are meeting state statutes and regulations.

Ensure accurate and secure electronic distribution of state and federal funds to local education agencies.

Develop and enhance web-based applications for seamless communication and exchange of information with customers and funding agencies.

Design and implement an enterprise data strategy accommodating historical, reporting, and operational informational needs.

Coordinate an agency technology support structure for schools by offering program leadership and outreach for funding, planning, integration, and professional development.

Create an actionable, dynamic data and reporting system.

Continue to plan, develop and enhance secure data collection and web-based applications to support the Kansas Board of Education.

Have Kansas lead the world in the success of each student.

Build and utilize a network of exemplary educators who are leaders in the improvement of schools, student performance and the teaching profession.

Provide a caring, competent teacher in every classroom.

Ensure a visionary leader in every school.

Provide leadership to ensure a quality workforce within the Department of Education and school districts; promote and implement recognition programs.

Statutory History. KSA 72-7501 et seq. and KSA 72-7601 provide for supervisory responsibilities and for the appointment of administrative personnel.

Department of Education
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,041,425	11,489,936	11,489,936	11,596,606	11,596,606
Contractual Services	3,226,553	3,988,594	4,028,594	5,005,583	5,005,583
Commodities	160,898	214,492	214,492	211,267	211,267
Capital Outlay	157,067	114,826	217,826	180,715	180,715
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,585,943	\$15,807,848	\$15,950,848	\$16,994,171	\$16,994,171
Aid to Local Governments	45,960,213	97,345,427	97,345,427	276,315	276,315
Other Assistance	7,000,019	4,146,192	45,646,192	1,363,084	1,363,084
Subtotal: Operating Expenditures	\$67,546,175	\$117,299,467	\$158,942,467	\$18,633,570	\$18,633,570
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$67,546,175	\$117,299,467	\$158,942,467	\$18,633,570	\$18,633,570
Non-expense Items	410,519	489,211	489,211	461,177	461,177
Total Expenditures by Object	\$67,956,694	\$117,788,678	\$159,431,678	\$19,094,747	\$19,094,747
Expenditures by Fund					
State General Fund	9,553,581	9,145,691	9,145,691	9,233,749	9,233,749
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	58,403,113	108,642,987	150,285,987	9,860,998	9,860,998
Total Expenditures by Fund	\$67,956,694	\$117,788,678	\$159,431,678	\$19,094,747	\$19,094,747
FTE Positions	144.40	141.01	141.01	141.01	141.01
Non-FTE Unclassified Permanent	1.00	0.25	0.25	0.25	0.25
Total Positions	145.40	141.26	141.26	141.26	141.26

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of school finance printouts prepared	64	57	75	65
Number of USD field audits completed	286	286	286	286
Amount of state aid savings found by fiscal audit team (in millions)	\$17.8	\$18.6	\$16.8	\$16.8

Governance of Education

Operations. The Governance of Education Program is the policymaking activity of the Department as directed by the State Board of Education. The ten-member Board frequently has requested the Department of Education to conduct studies to identify educational needs, assess the feasibility of various projects, and develop plans to meet those needs. The State Board then makes recommendations concerning programs and support for education to the Governor and the Legislature.

Goals and Objectives. The following goals have been established for the Governance of Education program:

Have Kansas lead the world in the success of each student.

Provide a flexible and efficient delivery system to meet students' varied and changing needs and provide an effective educator in every classroom.

Develop active communication and partnerships with families, communities, business stakeholders, constituents, and policy partners.

Statutory History. Article 6, Section 2a of the *Kansas Constitution* provides for the establishment of the State Board of Education.

Department of Education
Governance of Education

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	184,555	206,997	206,997	209,764	209,764
Contractual Services	149,086	199,930	199,930	187,267	187,267
Commodities	92	216	216	95	95
Capital Outlay	119	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$333,852	\$407,143	\$407,143	\$397,126	\$397,126
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$333,852	\$407,143	\$407,143	\$397,126	\$397,126
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$333,852	\$407,143	\$407,143	\$397,126	\$397,126
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$333,852	\$407,143	\$407,143	\$397,126	\$397,126
Expenditures by Fund					
State General Fund	333,852	407,143	407,143	397,126	397,126
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$333,852	\$407,143	\$407,143	\$397,126	\$397,126
FTE Positions	1.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1.00	1.00	1.00	1.00	1.00

Performance Measures

There are no performance measures for this program.

Child Nutrition & Wellness

Operations. The Child Nutrition & Wellness team administers United States Department of Agriculture (USDA) child nutrition and health programs in schools, child care and residential child care institutions to promote the health and well-being of children. All of the child nutrition programs assist children in learning about good nutrition and physical activity as well as provide a safety net to meet nutritional needs. Households with incomes less than 185.0 percent of the poverty level receive meals and snacks for free or reduced price.

The Child Nutrition & Wellness Program administers various federal child nutrition programs that provide participants with nutritious, appealing meals, comply with federal and state requirements, operate efficient and effective programs, and increase participants' awareness of the benefits of choosing nutritious foods and a healthful lifestyle. The program provides technical assistance to local agencies operating child nutrition and wellness programs.

Goals and Objectives. The following goals have been established for this program:

Provide participants with nutritious, appealing meals that comply with federal and state requirements.

Operate efficient and effective programs.

Increase participants' awareness of the benefits of choosing nutrition foods and a healthy lifestyle.

Statutory History. In 1946, the National School Lunch Act established the National School Lunch Program. The Child Nutrition Act of 1966 expanded child nutrition programs to include the School Breakfast Program, the Special Milk Program, and the Child Care Food Program. In 1977, PL 95-166 added the Nutrition Education Training Program for students, teachers, and food service personnel. In 1988, the food program was extended to adult care centers. The federal act was reauthorized and updated in 2004 to allow direct verification of free meal eligibility and to make other changes related to free meal eligibility and other facets of this program.

The 2005 Legislature enacted KSA 72-5128 that requires the development of nutrition guidelines for all foods and beverages made available to students during the school day. The Healthy, Hunger-Free Kids Act of 2010 provided for improved access to nutrition assistance through program expansion and outreach, and improved the quality of school meals and the entire nutrition environment.

Department of Education
Child Nutrition & Wellness

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,643,893	2,736,270	2,736,270	2,761,054	2,761,054
Contractual Services	760,865	839,767	839,767	800,651	800,651
Commodities	34,909	33,760	33,760	33,951	33,951
Capital Outlay	100,867	30,000	30,000	30,000	30,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,540,534	\$3,639,797	\$3,639,797	\$3,625,656	\$3,625,656
Aid to Local Governments	--	--	--	--	--
Other Assistance	223,809	--	--	--	--
Subtotal: Operating Expenditures	\$3,764,343	\$3,639,797	\$3,639,797	\$3,625,656	\$3,625,656
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,764,343	\$3,639,797	\$3,639,797	\$3,625,656	\$3,625,656
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,764,343	\$3,639,797	\$3,639,797	\$3,625,656	\$3,625,656
Expenditures by Fund					
State General Fund	328,760	314,305	314,305	316,377	316,377
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,435,583	3,325,492	3,325,492	3,309,279	3,309,279
Total Expenditures by Fund	\$3,764,343	\$3,639,797	\$3,639,797	\$3,625,656	\$3,625,656
FTE Positions	34.40	32.79	32.79	32.79	32.79
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	35.40	32.79	32.79	32.79	32.79

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Conduct an Administrative Review in at least 35.0% of school nutrition programs	46.9 %	49.7 %	35.0 %	35.0 %
Number of meals and snacks served (in millions)	102.1	86.9	103.2	104.2

Career, Standards & Assessment Services

Operations. The Career, Standards, and Assessment Services Program is charged with assisting K-12 schools to ensure the goal of a successful high school graduate. A successful Kansas high school graduate has the academic preparation, cognitive preparation, technical skills, employability skills and civic engagement to be successful in postsecondary education, in the attainment of an industry recognized certification or in the workforce, without the need for remediation. To accomplish the graduation goal, the program works within the Kansas Education Systems Accreditation (KESA).

The program supports districts and schools in meeting and exceeding the criteria outlined in KESA. To support the agency's mission, the program works with educators to ensure that each student is a successful lifelong learner through rigorous academic instruction, 21st century career training, and character development according to each student's gifts and talents by providing a flexible delivery system to meet our students' changing needs; providing an effective educator in every classroom; ensuring a visionary and effective leader in every school; and collaborating with all constituent groups and policy partners.

Policies are designed to promote the concept that every learner can learn at high levels of achievement, but the ways that individuals learn and the approaches needed for learning vary widely. A requirement of the program is that families participate in the children's education,

teachers concentrate on the individual learner, and the community be the basis for learner activities.

This program works with teachers and administrators on ways to use the results of the state assessments, implement individual plans of study, encourage civic engagement, teach social-emotional skills, prepare student for post-secondary success, and foster kindergarten readiness.

Goals and Objectives. The goal of the Standards and Assessments Program is to enable Kansas communities to demonstrate continuous improvement of learning for all students through implementation of the Kansas Education Systems Accreditation model. An objective of the program is to:

Provide local education agencies with challenging academic standards and assessments that measure those standards to ensure that every student is successfully prepared for college or a career.

Statutory History. School accreditation was first required in 1915, and current law can be found in KSA 72-7513 and KSA 72-7514. The revised Kansas Educational Systems Accreditation program is authorized by KSA 72-5170. In 1958, consultative services of the Department were expanded to include curriculum assistance and instruction (KSA 72-1101, 72-1103, 72-5017, 72-5018, and 72-7513).

Career, Standards & Assessment Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,969,366	2,070,537	2,070,537	2,089,471	2,089,471
Contractual Services	7,815,130	7,109,627	7,109,627	7,544,158	7,544,158
Commodities	142,710	200,150	200,150	199,280	199,280
Capital Outlay	8,262	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,935,468	\$9,380,314	\$9,380,314	\$9,832,909	\$9,832,909
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,935,468	\$9,380,314	\$9,380,314	\$9,832,909	\$9,832,909
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,935,468	\$9,380,314	\$9,380,314	\$9,832,909	\$9,832,909
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,935,468	\$9,380,314	\$9,380,314	\$9,832,909	\$9,832,909
Expenditures by Fund					
State General Fund	2,657,697	2,963,034	2,963,034	2,965,720	2,965,720
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,277,771	6,417,280	6,417,280	6,867,189	6,867,189
Total Expenditures by Fund	\$9,935,468	\$9,380,314	\$9,380,314	\$9,832,909	\$9,832,909
FTE Positions	24.10	26.15	26.15	26.15	26.15
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	25.10	26.15	26.15	26.15	26.15

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average student scores on ACT:				
Kansas composite	21.2	N/A	19.5	20.0
National composite	20.7	N/A	21.0	21.2

Special Education Services

Operations. The Special Education Services Program assists local education agencies in providing educational programs and services to exceptional children in the least restrictive environment. A state plan for special education provides rules, regulations, and guidelines for local and state special education programs. Technical assistance in complying with the state plan is provided to local education agencies through consultation and on-site visitation.

Strategies used by the program include developing procedures and providing training for future-oriented, family-centered, individualized educational program planning that meets state standards. Those programs demonstrating exemplary identification, individualized educational program, and instructional practices are identified and used as models for other schools.

The program also collaborates with other state agencies in order to develop agreements or memoranda of understanding supporting interagency services. The program plays a role in statewide planning to prepare personnel who teach exceptional children.

Goals and Objectives. The goal of this program is to improve outcomes for students with disabilities. Objectives associated with this goal are to:

Maintain or increase the number of students with disabilities participating in reading and math statewide assessments.

Measure statewide performance on content and thinking skills needed by students in order to deal with the complex issues inside and outside of classrooms.

Increase the involvement of parents in the planning and development of their children's education plans to improve outcomes.

Recruit teachers to Kansas schools through the use of the Kansas Education Employment Board.

Ensure that each student enters kindergarten at age five socially, emotionally, and academically prepared for success.

Statutory History. In 1975, Congress passed the Education for All Handicapped Children Act (PL 94-142), and the 1988 amendments to that act required the state to provide services to children with disabilities ages three to five years by 1991 to maintain eligibility for federal funds.

In 1990, additional amendments resulted in a name change to the Individuals with Disabilities Education Act (IDEA). The IDEA Act was reauthorized and further amended in 1997 and 2004. Some of the key new requirements include: states are to develop and pay for a mediation process available to LEAs and parents; children with disabilities will participate in state and district wide assessments; progress of children with disabilities on state assessments will be reported to the public; and schools will develop alternative state and district wide assessments.

KSA 72-961 et seq. expands federal law to include children who are identified as gifted and provides an opportunity for children enrolled in private schools by their parents to receive Free Appropriate Public Education.

Department of Education
Special Education Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,084,583	2,170,416	2,170,416	2,190,573	2,190,573
Contractual Services	12,215,168	10,468,435	10,468,435	10,433,078	10,433,078
Commodities	9,106	18,592	18,592	13,687	13,687
Capital Outlay	1,440	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,310,297	\$12,657,443	\$12,657,443	\$12,637,338	\$12,637,338
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,970,684	--	--	--	--
Subtotal: Operating Expenditures	\$17,280,981	\$12,657,443	\$12,657,443	\$12,637,338	\$12,637,338
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,280,981	\$12,657,443	\$12,657,443	\$12,637,338	\$12,637,338
Non-expense Items	487,800	7,000	7,000	--	--
Total Expenditures by Object	\$17,768,781	\$12,664,443	\$12,664,443	\$12,637,338	\$12,637,338
Expenditures by Fund					
State General Fund	601,749	585,543	585,543	589,187	589,187
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,167,032	12,078,900	12,078,900	12,048,151	12,048,151
Total Expenditures by Fund	\$17,768,781	\$12,664,443	\$12,664,443	\$12,637,338	\$12,637,338
FTE Positions	25.30	26.30	26.30	26.30	26.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	25.30	26.30	26.30	26.30	26.30

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of families participating in the Kansas Parent Education Program	8,792	8,613	9,000	9,000
Percent of students with disabilities who graduate from high school	77.5 %	78.4 %	85.8 %	85.8 %

Title Programs & Services

Operations. Title Programs and Services administers programs for school districts to support local reform initiatives, encourage local innovative programs, and ensure that the needs of specific populations of students are met. Leadership, technical support, application approval, program evaluation, professional development, and compliance review are provided to the schools through this program for at-risk students, homeless students, migrant students, and students whose primary language is not English. School districts may also apply for enhancement grants for after school services.

The program promotes results-based staff development in accelerating student performance and assists in developing methods to assess student growth and accountability. Family engagement is supported through Every Student Succeeds Act programs. Parents are encouraged to attend local and state in-service programs.

Additionally, the program supports comprehensive school and community-based programs designed to make schools safe and free of drugs, alcohol, and violence and promotes comprehensive health education programs. This program also supports the federal

initiative to reduce class size by helping school districts hire additional teachers.

Goals and Objectives. The goal of this program is to help all students meet or exceed academic standards. The program will pursue this goal through the following objectives:

Improve the performance of special populations and at-risk students, as well as all students.

Improve outcomes for all children by developing and maintaining a system for providing technical assistance for schools.

Statutory History. Services provided through Consolidated and Supplemental Programs are authorized by the Kansas Legislature; the Improving America's Schools Act of 1994, Titles I (Parts A-D), II, IV, VI, and VII; the Stewart B. McKinney Homeless Assistance Act, PL 101-645; the Educate America Act, PL 103-227; the Public Charter Schools Program; the National and Community Service Trust Act of 1993; and the No Child Left Behind Act. Elementary and Secondary Education Act of 1965, as amended through PL 114-95.

Department of Education
Title Programs & Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,131,239	1,169,189	1,169,189	1,180,244	1,180,244
Contractual Services	7,466,700	3,655,575	3,655,575	2,465,437	2,465,437
Commodities	7,986	9,040	9,040	8,427	8,427
Capital Outlay	4,528	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,610,453	\$4,833,804	\$4,833,804	\$3,654,108	\$3,654,108
Aid to Local Governments	403,940	364,872	364,872	558,348	558,348
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,014,393	\$5,198,676	\$5,198,676	\$4,212,456	\$4,212,456
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,014,393	\$5,198,676	\$5,198,676	\$4,212,456	\$4,212,456
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,014,393	\$5,198,676	\$5,198,676	\$4,212,456	\$4,212,456
Expenditures by Fund					
State General Fund	48,769	49,507	49,507	53,154	53,154
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,965,624	5,149,169	5,149,169	4,159,302	4,159,302
Total Expenditures by Fund	\$9,014,393	\$5,198,676	\$5,198,676	\$4,212,456	\$4,212,456
FTE Positions	15.00	14.50	14.50	14.50	14.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	15.00	14.50	14.50	14.50	14.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of English language learners scoring at "proficient" on Kansas assessments:				
Math—Grades K-12	9.4 %	N/A	9.5 %	11.0 %
English—Grades K-12	7.5 %	N/A	7.5 %	9.0 %
Number of technical assistance resources available for teachers to improve academic performance				
	1,829	2,146	2,150	2,200

Career & Technical Education

Operations. The Career and Technical Education Program approves all Career and Technical Education (CTE) programs at the secondary level funded with Carl D. Perkins federal CTE Improvement Act funds. Under Carl D. Perkins legislation, this program provides an increased focus on the academic achievement of CTE students, strengthens the connections between secondary and postsecondary education, and improves state and local accountability. CTE offers a diverse range of subjects and career fields, including a number of science, technology, engineering, and mathematics (STEM) subjects.

Kansas utilizes the “National Career Clusters” framework. Technological advances and global competition have transformed the nature of work. Tomorrow’s jobs will require additional knowledge, improved skills and highly flexible workers who continually update their knowledge and skills. Career Clusters link what students learn in school to the knowledge and skills they need for success in post-secondary education and careers. In Kansas secondary schools, 36 Career Pathways are offered, spanning across all 16 Career Clusters.

Goals and Objectives. The following goals have been established for this program:

Ensure each student has an Individual Plan of Study that identifies talents, passions, and interests that will be used when selecting high school courses and in career exploration.

Ensure that all students are engaged in a quality career pathway that leads to success in college and career.

Statutory History. Adult education programs were authorized in 1965, with governing statutes found in KSA 72-4517 through 72-4530. The state began participation in the federal Vocational Education Act in 1969 (KSA 72-4411 et seq.)

Distribution of federal and state aid and the general supervision of vocational education courses are provided by KSA 72-4415. KSA 74-3201a et seq., enacted in 1999, transferred the responsibility for supervising community colleges and area vocational-technical schools from the Board of Education to the Board of Regents.

Department of Education
Career & Technical Education

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	925,206	959,896	959,896	968,691	968,691
Contractual Services	821,495	1,033,844	1,033,844	1,014,327	514,327
Commodities	10,928	15,665	15,665	23,977	23,977
Capital Outlay	4,984	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,762,613	\$2,009,405	\$2,009,405	\$2,006,995	\$1,506,995
Aid to Local Governments	573	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,762,040	\$2,009,405	\$2,009,405	\$2,006,995	\$1,506,995
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,762,040	\$2,009,405	\$2,009,405	\$2,006,995	\$1,506,995
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,762,040	\$2,009,405	\$2,009,405	\$2,006,995	\$1,506,995
Expenditures by Fund					
State General Fund	1,122,668	1,186,880	1,186,880	1,186,880	686,880
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	639,372	822,525	822,525	820,115	820,115
Total Expenditures by Fund	\$1,762,040	\$2,009,405	\$2,009,405	\$2,006,995	\$1,506,995
FTE Positions	13.95	12.90	12.90	12.90	12.90
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.95	12.90	12.90	12.90	12.90

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of students in career and technical education organizations in Kansas	23,555	23,441	23,560	23,565
Number of students enrolled in tuition-free college career and technical education courses	13,675	13,000	11,700	11,710

Financial Aid

Operations. The Financial Aid Program distributes state and federal funds to local education agencies, including General State Aid, Supplemental State Aid, Capital Improvement Aid, Special Education Aid, and payments to the Kansas Public Employee Retirement System (KPERs) for the KPERs-School Group. The majority of state aid is distributed as General State Aid, which is provided through the Kansas School Equity and Enhancement Act. The law is funded in part from a statewide property tax currently set at 20 mills, with the rest as state aid payments to eligible school districts. The statewide uniform property tax mill levy is remitted to the state treasury for distribution to school districts.

Expenditures for Supplemental State Aid, also known as the Local Option Budget (LOB), are part of this program as well. LOB state aid helps fund a school district's supplemental general fund budget. In addition, the program provides the employer contribution for the KPERs-School Group on behalf of school districts, as well as various federally funded programs, including special education, child nutrition, career and technical education, various Title programs, and Elementary and Secondary Education programs.

Goals and Objectives. The goal of this program is to provide financial support that will assist local education

agencies in meeting the educational needs of students. The following are objectives the Department has identified for this program:

Plan and collaborate with the educational communities, the State Board of Education, and legislators in developing necessary financial support to meet educational needs.

Distribute federal and state aid to local education agencies.

Statutory History. Pertinent state statutes are as follows: 2019 Senate Bill 16; Kansas School Equity and Enhancement Act; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978;

Federal aid is distributed according to the following federal laws: the No Child Left Behind Act, the Elementary and Secondary Education Act of 1965 [As Amended Through P.L. 114-95, Enacted December 10, 2015]; the National School Lunch Act and the Child Nutrition Act of 1966; the Education Consolidation and Improvement Act of 1981 (PL 97-35); Individuals with Disabilities Education Act; and the Carl D. Perkins Career and Technical Act of 2006.

Department of Education
Financial Aid

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	2,809,957	2,809,957	2,809,957	2,809,957	2,800,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,809,957	\$2,809,957	\$2,809,957	\$2,809,957	\$2,800,000
Aid to Local Governments	5,363,219,113	5,431,896,080	5,393,826,551	5,694,228,625	5,664,322,779
Other Assistance	32,134,079	40,879,368	40,879,368	41,642,491	41,455,722
Subtotal: Operating Expenditures	\$5,398,163,149	\$5,475,585,405	\$5,437,515,876	\$5,738,681,073	\$5,708,578,501
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,398,163,149	\$5,475,585,405	\$5,437,515,876	\$5,738,681,073	\$5,708,578,501
Non-expense Items	1,151,375	6,202,961	6,202,961	5,986,028	5,986,028
Total Expenditures by Object	\$5,399,314,524	\$5,481,788,366	\$5,443,718,837	\$5,744,667,101	\$5,714,564,529
Expenditures by Fund					
State General Fund	3,962,795,411	3,962,564,164	3,932,430,084	4,195,380,229	4,177,489,064
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	12,576,566	12,773,747	12,773,747	12,637,635	12,637,635
Building Funds	--	--	--	--	--
Other Funds	1,423,942,547	1,502,714,048	1,494,778,599	1,532,912,830	1,520,701,423
Total Expenditures by Fund	\$5,399,314,524	\$5,478,051,959	\$5,439,982,430	\$5,740,930,694	\$5,710,828,122
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of FTE students enrolled in K-12	473,729	473,300	472,650	473,300
Weighted FTE students in school finance formula	688,746	683,170	678,100	683,800
Base aid for student excellence	\$4,165	\$4,436	\$4,569	\$4,706

Children's Cabinet

Mission. The 1999 Legislative session created the Kansas Children's Cabinet and Trust Fund (Children's Cabinet) to oversee the expenditures from the Master Tobacco Settlement. Ninety-five percent of the state's portion of the Master Tobacco Settlement was dedicated to improving the health and well-being of children and youth in the state.

The Kansas Children's Cabinet has been directed by statute to undertake these responsibilities: Advising the Governor and the legislature regarding the uses of the moneys credited to the Children's Initiatives Fund; Evaluating programs which utilize Children's Initiatives Fund moneys; Assisting the Governor in developing and implementing a coordinated, comprehensive delivery system to serve children and families

of Kansas; and Supporting the prevention of child abuse and neglect through the Children's Trust Fund.

Operations. Cabinet members consist of five voting members appointed by the Governor, four voting members appointed by legislative leadership and six ex-officio members. Cabinet activities are guided by the Blueprint for Early Childhood. The Cabinet oversees grants for Community-Based Child Abuse Prevention and the Early Childhood Block Grant program.

Statutory History. The Kansas Children's Cabinet is established pursuant to KSA 38-1901. Effective July 1, 2016, the Kansas State Department of Education became the fiscal and administrative agent of the Children's Cabinet.

Department of Education
Children's Cabinet

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	283,555	590,971	590,971	596,325	596,325
Contractual Services	1,219,138	4,499,187	4,499,187	4,363,332	4,363,332
Commodities	11,030	5,087	5,087	6,528	6,528
Capital Outlay	1,313	10,100	10,100	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,515,036	\$5,105,345	\$5,105,345	\$4,966,185	\$4,966,185
Aid to Local Governments	--	--	--	--	--
Other Assistance	19,406,968	21,549,643	21,549,643	21,862,632	21,862,632
Subtotal: Operating Expenditures	\$20,922,004	\$26,654,988	\$26,654,988	\$26,828,817	\$26,828,817
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,922,004	\$26,654,988	\$26,654,988	\$26,828,817	\$26,828,817
Non-expense Items	--	3,736,407	3,736,407	3,736,407	3,736,407
Total Expenditures by Object	\$20,922,004	\$30,391,395	\$30,391,395	\$30,565,224	\$30,565,224
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	19,895,213	20,307,434	20,307,434	20,054,848	20,054,848
Building Funds	--	--	--	--	--
Other Funds	1,026,791	10,083,961	10,083,961	10,510,376	10,510,376
Total Expenditures by Fund	\$20,922,004	\$30,391,395	\$30,391,395	\$30,565,224	\$30,565,224
FTE Positions	--	0	0	0	0
Non-FTE Unclassified Permanent	3.00	6.75	6.75	6.75	6.75
Total Positions	3.00	7.00	7.00	7.00	7.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of programs that report annual outcomes with data supported by cabinet-approved plans	100.0 %	100.0 %	100.0 %	100.0 %

School for the Blind

Mission. The mission of the Kansas State School for the Blind (KSSB) is to empower students with the knowledge, attitudes, and skills needed to lead fulfilling lives in the community. The School ensures equal access to a quality education for all blind or visually impaired students in Kansas through partnerships with parents, local schools, and community resources.

Operations. The KSSB, in continuous operation on its Kansas City campus since 1867, provides pre-school, elementary, and secondary education programs for Kansas students who are visually impaired, including those with multiple disabilities. Average yearly enrollment is approximately 70 students with a residential enrollment of approximately 35 students residing too far from KSSB to make daily commutes feasible. Attendance in the summer program averages 80 students. Many children who do not attend KSSB during the regular school year attend during the summer program for educational enrichment.

Additionally, KSSB provides statewide outreach services to blind children who remain in their home school districts. These services include the provision of Braille books and other specialized instructional materials; direct teaching of students in the areas of the state where there are shortages of qualified teachers; comprehensive technical assistance on blindness concerns to schools and families; and the loan and support of specialized computer technology.

KSSB is under the jurisdiction of the Kansas State Board of Education and exists to ensure the full continuum of services and supports required of all states under federal law in the Individuals with Disabilities Education Act (IDEA). Because of the low incidence of visual impairment and the highly specialized nature of the instructional methodology required for an appropriate education, KSSB's curriculum is an option for students with visual impairments who are failing to make appropriate progress in their school district because of their learning needs or because of the district's inability to provide an adequate educational program.

The School delivers a standard, accredited curriculum leading to a high school diploma as well as alternative curricula for students with additional learning or cognitive disabilities. KSSB operates a seven-hour instructional day, which is followed by the residential Extended Day Program providing up to seven additional hours of instruction on skills that increase independence in the home, school, and community.

Goals and Objectives. KSSB's primary goal is to provide a state-of-the-art education to blind and visually impaired children and youth by using practices developed from educational research. A secondary goal is to build local capacities to educate blind and visually impaired children and youth through assistance to schools and communities through statewide coordination. Finally, the School seeks to continuously improve through the practices of the accreditation process.

These goals are achieved by uniquely qualified blindness specialists delivering up to 14 hours per day of residential programs of instruction on the KSSB campus and a team of expert consulting teachers who travel the state working with students at the district level. An objective associated with these goals is the following:

KSSB will offer a variety of the highest quality programs on its campus and in schools across the state and continually improve those services based on principles of the Quality Performance Accreditation Process.

Statutory History. The School for the Blind operates under the authority granted by KSA 76-1101 et seq. KSA 76-1101a provides for supervision of the School by the State Board of Education. KSA 76-1101b defines student admission and eligibility requirements. KSA 76-1102 specifies the tuition, fees, and charges to the student. KSA 76-1102a provides for the summer program offered by the School. KSA 76-1116 gives the State Board of Education authority for approval of salaries for unclassified employees.

School for the Blind

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administrative Services	307,063	283,210	740,859	276,610	276,610
Instructional Services	4,980,598	4,988,168	4,988,168	4,999,156	4,999,156
Support Services	1,623,271	1,584,071	1,584,071	1,634,167	1,634,167
Debt Service & Capital Improvements	1,272,015	940,443	940,443	265,000	919,016
Total Expenditures	\$8,182,947	\$7,795,892	\$8,253,541	\$7,174,933	\$7,828,949
Expenditures by Object					
Salaries & Wages	4,806,500	5,594,649	5,594,649	5,665,693	5,665,693
Contractual Services	1,051,822	1,014,696	1,014,696	994,573	994,573
Commodities	268,685	246,104	246,104	249,667	249,667
Capital Outlay	548,595	--	349,480	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,675,602	\$6,855,449	\$7,204,929	\$6,909,933	\$6,909,933
Aid to Local Governments	--	--	--	--	--
Other Assistance	99,897	--	--	--	--
Subtotal: Operating Expenditures	\$6,775,499	\$6,855,449	\$7,204,929	\$6,909,933	\$6,909,933
Capital Improvements	1,391,731	940,443	1,048,612	265,000	919,016
Total Reportable Expenditures	\$8,167,230	\$7,795,892	\$8,253,541	\$7,174,933	\$7,828,949
Non-expense Items	15,717	--	--	--	--
Total Expenditures by Object	\$8,182,947	\$7,795,892	\$8,253,541	\$7,174,933	\$7,828,949
Expenditures by Fund					
State General Fund	5,693,906	5,748,913	5,748,913	5,841,239	5,841,239
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,133,805	940,443	940,443	265,000	919,016
Other Funds	1,355,236	1,106,536	1,564,185	1,068,694	1,068,694
Total Expenditures by Fund	\$8,182,947	\$7,795,892	\$8,253,541	\$7,174,933	\$7,828,949
FTE Positions	81.50	81.50	81.50	81.50	81.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	81.50	81.50	81.50	81.50	81.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of students achieving individualized education program goals and objectives	91.0 %	93.8 %	95.0 %	95.0 %
Number of students served—All programs	764	783	777	868
Number of students receiving services on campus	32	38	38	43

School for the Deaf

Mission. It is the mission of the Kansas State School for the Deaf (KSSD) to provide students with total access to language and educational excellence in a visual environment while serving as a resource on deafness and deaf education to school districts and families.

Operations. The School for the Deaf, founded in 1861, provides residential and day programs for elementary and secondary children who are deaf. The school operates under the jurisdiction of the State Board of Education, which appoints a superintendent and accredits the school. The School for the Deaf is also accredited by the North Central Association of Schools and Colleges. The adopted curricula meet all state curriculum standards. Special emphasis is placed on language development and communication, with American Sign Language, English, speech, and audition complementing all skills that reinforce one another.

Admission to KSSD is by referral from school district Individualized Education Program (IEP) teams. All deaf children who are residents of Kansas are eligible for admission. Non-residents of Kansas may attend on a space available basis, with tuition established by the State Board of Education. Students at the School receive instruction based on their IEPs.

Medical and health services for students include an infirmary for inpatient care, general health care instruction, and physical and occupational therapy. Every student receives a comprehensive evaluation as required by the federal Individuals with Disabilities Education Act. The audiological services available to students include hearing tests and evaluations, counseling related to the use of auditory equipment, and assistance with routine care and repair of the units. The School also provides outreach auditory units to public schools on a lease basis. In addition, KSSD provides evaluations for students attending public school deaf education programs on a referral basis. Sign language

classes for staff and parents are available, as well as tutoring in American Sign Language for students, as needed.

Goals and Objectives. One goal of the School is to implement effective instructional strategies aligned with approved policies and procedures. Objectives to meet this goal include:

- Maintaining high expectations and monitoring student learning and achievement as part of program evaluation.

- Improving accessibility and instruction for deaf students by implementing an approved School Improvement Plan.

Another goal of KSSD is to maintain a safe, clean, and comfortable environment for students, including appropriate social, financial, housekeeping, dietary, and maintenance services. Objectives to meet this goal include:

- Improving the efficiency of utility usage.

- Reducing long-term maintenance and repair costs through preventive maintenance.

- Providing safe and dependable transportation for students and staff.

Statutory History. The School for the Deaf operates under the authority granted by KSA 76-1001 et seq. KSA 76-1001a places the School under the jurisdiction of the State Board of Education, and KSA 76-1001b defines the criteria for admission to the School. The agency has statutory responsibilities under KSA 75-5397e for the Language Assessment Program, which mandates every child who is deaf or hard of hearing from birth to age eight to have his or her language assessed.

School for the Deaf

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administrative Services	394,126	279,144	719,261	281,477	281,477
Instruction	7,833,484	7,865,398	7,865,398	7,995,442	7,995,442
Support Services	2,372,506	2,241,339	2,241,339	2,265,820	2,265,820
Debt Service & Capital Improvements	1,830,612	1,387,695	1,387,695	309,750	1,021,545
Total Expenditures	\$12,430,728	\$11,773,576	\$12,213,693	\$10,852,489	\$11,564,284
Expenditures by Object					
Salaries & Wages	8,913,814	9,099,456	9,099,456	9,244,409	9,244,409
Contractual Services	944,834	910,470	910,470	918,755	918,755
Commodities	288,466	320,980	320,980	324,600	324,600
Capital Outlay	254,593	54,975	375,809	54,975	54,975
Debt Service	946	--	--	--	--
Subtotal: State Operations	\$10,402,653	\$10,385,881	\$10,706,715	\$10,542,739	\$10,542,739
Aid to Local Governments	--	--	--	--	--
Other Assistance	79,649	--	--	--	--
Subtotal: Operating Expenditures	\$10,482,302	\$10,385,881	\$10,706,715	\$10,542,739	\$10,542,739
Capital Improvements	1,943,776	1,387,695	1,506,978	309,750	1,021,545
Total Reportable Expenditures	\$12,426,078	\$11,773,576	\$12,213,693	\$10,852,489	\$11,564,284
Non-expense Items	4,650	--	--	--	--
Total Expenditures by Object	\$12,430,728	\$11,773,576	\$12,213,693	\$10,852,489	\$11,564,284
Expenditures by Fund					
State General Fund	9,344,986	9,441,322	9,441,322	9,600,683	9,600,683
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,968,711	1,387,695	1,387,695	309,750	1,021,545
Other Funds	1,117,031	944,559	1,384,676	942,056	942,056
Total Expenditures by Fund	\$12,430,728	\$11,773,576	\$12,213,693	\$10,852,489	\$11,564,284
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of school districts receiving technical assistance	106	125	133	141
On-campus student enrollment	146	148	153	158
Number of Teacher of Deaf candidates in USDS, cooperatives, and interlocals	10	11	13	15

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, high school equivalency, and career and technical education programs. Many of these programs are coordinated with the State Department of Education and other cabinet agencies. The Board also authorizes private, proprietary schools and out-of-state institutions to operate in Kansas.

Goals and Objectives. The Board of Regents adopted a new strategic plan for the state's public higher education system, *Building a Future* in June 2020. The new plan seeks to help the system better service Kansas families, Kansas businesses and the state's economic prosperity. More information about *Building a Future* can be found at: <http://www.kansasregents.org/about/building-a-future>.

Taken together, the annual report on *Building a Future* and the annual review of institutional performance indicators will provide a comprehensive picture of where the system stands in the critical components of the plan and of the progress individual institutions are making on their performance agreements. In years when new funds are appropriated to the Board for

distribution, the Board determines an allocation according to an institution's level of compliance with its performance agreement.

As the Board has focused on increasing the educational attainment of Kansans, a collaborative effort has succeeded in a growing number of guaranteed transfer of courses among public institutions. Growing from 17 courses in the first year, the Board has approved 100 courses for transfer in the current academic year with a new emphasis underway on program transfer.

Statutory History. Article 6, Section 2, of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board of Regents. KSA 74-3202d establishes improvement plans for the public higher education institutions in Kansas and ties the awarding of new state funds to these improvement plans. Executive Reorganization Order No. 9, approved by the 1975 Legislature, abolished the State Education Commission and transferred its duties to the Board of Regents. The major functions transferred at that time were administration of the Tuition Grant Program, the State Scholarship Program, and the administrative activities pertaining to the Higher Education Loan Guarantee Program.

KSA 72-6503 gives the Kansas Board of Regents responsibility for administering state funds to Washburn University. Prior to FY 1992, this responsibility belonged to the State Department of Education. In 1999, KSA 74-3201 et seq. established the Kansas Higher Education Coordination Act. The Act abolished the Board and reestablished it with expanded powers and duties. It also transferred to the Board powers and duties from the State Board of Education relating to postsecondary and adult education. The Act gives the Board of Regents responsibility for coordination of higher education in Kansas.

Board of Regents

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	7,113,745	19,249,501	19,249,501	7,542,551	7,391,853
Student Financial Assistance	24,404,389	25,852,085	25,852,085	24,027,769	24,027,769
Postsecondary Education	202,450,880	199,877,266	199,877,266	199,656,116	206,222,991
Debt Service & Capital Improvements	--	--	--	44,000,000	44,000,000
Total Expenditures	\$233,969,014	\$244,978,852	\$244,978,852	\$275,226,436	\$281,642,613
Expenditures by Object					
Salaries & Wages	5,387,329	5,289,237	5,289,237	5,345,496	5,194,798
Contractual Services	1,603,422	1,599,035	1,599,035	1,599,997	1,598,097
Commodities	25,076	20,557	20,557	20,582	20,582
Capital Outlay	121,620	106,427	106,427	106,476	106,476
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,137,447	\$7,015,256	\$7,015,256	\$7,072,551	\$6,919,953
Aid to Local Governments	199,501,736	208,673,577	208,673,577	196,688,222	192,964,767
Other Assistance	27,238,533	28,705,019	28,705,019	26,880,663	37,172,893
Subtotal: Operating Expenditures	\$233,877,716	\$244,393,852	\$244,393,852	\$230,641,436	\$237,057,613
Capital Improvements	--	--	--	44,000,000	44,000,000
Total Reportable Expenditures	\$233,877,716	\$244,393,852	\$244,393,852	\$274,641,436	\$281,057,613
Non-expense Items	91,298	585,000	585,000	585,000	585,000
Total Expenditures by Object	\$233,969,014	\$244,978,852	\$244,978,852	\$275,226,436	\$281,642,613
Expenditures by Fund					
State General Fund	218,365,161	217,153,773	217,153,773	215,159,027	221,575,204
Water Plan Fund	--	--	--	--	--
EDIF	4,242,319	4,229,611	4,229,611	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	44,000,000	44,000,000
Other Funds	11,361,534	23,595,468	23,595,468	11,847,134	11,847,134
Total Expenditures by Fund	\$233,969,014	\$244,978,852	\$244,978,852	\$275,226,436	\$281,642,613
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	62.50	63.50	63.50	63.50	63.50

Administration

Operations. This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff. The responsibilities of the central office staff include research and analysis on academic and financial issues and analysis of facility needs, institutional program review, and carrying out the various programs administered by the Board. The Administration Program manages a common database for all postsecondary institutions called the Kansas Higher Education Data System and coordinates a wide array of other data collections related to postsecondary education in Kansas for use by the Board and other policy makers.

The Postsecondary Technical Education Authority (TEA) was established in 2007. The 12-member TEA has delegated authority from the Board of Regents for the statewide coordination and supervision of postsecondary technical education, new technical education programs and contract training in coordination with federal and state agencies and Kansas business and industry.

Another important role for the Administration Program is oversight of the federal Carl D. Perkins Vocational and Technical Education Grant. The federal grant is shared with the Kansas State Department of Education,

85.0 percent of the Board's share is distributed to local institutions for their technical education programs.

In 2004, the Board of Regents was charged with administration of the Private and Out of State Educational Institution Act. Ever greater numbers of private and out of state institutions have appeared in Kansas, seeking authorization for degree programs. In 2005, 61 schools were approved. That number grew to 206 in FY 2014, but has since declined to 128 in FY 2019. An institution approved by the Kansas Board of Regents goes through a comprehensive and rigorous process to ensure it is educationally sound, financially stable, and well run.

Goals and Objectives. One goal for the Administration Program is to provide effective and efficient staff support to the Board of Regents and the postsecondary institutions it governs and coordinates.

Statutory History. Article 6, Section 2 of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for the creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board. The 1999 Kansas Higher Education Coordination Act abolished and then reconstituted the State Board of Regents to grant additional powers and duties related to the financing of postsecondary educational institutions.

Board of Regents
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,387,329	5,289,237	5,289,237	5,345,496	5,194,798
Contractual Services	1,488,422	1,484,035	1,484,035	1,484,997	1,484,997
Commodities	25,076	20,557	20,557	20,582	20,582
Capital Outlay	121,620	106,427	106,427	106,476	106,476
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$7,022,447	\$6,900,256	\$6,900,256	\$6,957,551	\$6,806,853
Aid to Local Governments	--	11,764,245	11,764,245	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,022,447	\$18,664,501	\$18,664,501	\$6,957,551	\$6,806,853
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,022,447	\$18,664,501	\$18,664,501	\$6,957,551	\$6,806,853
Non-expense Items	91,298	585,000	585,000	585,000	585,000
Total Expenditures by Object	\$7,113,745	\$19,249,501	\$19,249,501	\$7,542,551	\$7,391,853
Expenditures by Fund					
State General Fund	4,554,265	4,518,009	4,518,009	4,559,393	4,408,695
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,559,480	14,731,492	14,731,492	2,983,158	2,983,158
Total Expenditures by Fund	\$7,113,745	\$19,249,501	\$19,249,501	\$7,542,551	\$7,391,853
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent	--	1.00	1.00	1.00	1.00
Total Positions	62.50	63.50	63.50	63.50	63.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Adult Learner enrollment	6,611	6,611	6,611	6,611
Percent of adults who passed GED	76.0 %	76.0 %	76.0 %	76.0 %
Number of Adult Basic Education participants earning a postsecondary education or industry recognized credential	708	708	708	708

Student Financial Assistance

Operations. The Board of Regents administers various grant and scholarship programs. These grant and scholarship programs provide aid to financially needy and academically gifted students attending both public and private institutions in Kansas.

The Board also administers programs designed to reduce the shortage of practitioners in certain professional fields. These programs include opportunities in osteopathy, nursing, optometry, and teaching. In general, recipients must practice in the state for one year in exchange for every year they receive a scholarship. Depending on the program, recipients may also be required to practice in underserved areas within the state. Students who fail to meet the program's service requirements must repay the scholarship with interest to be used to finance additional scholarships. The staff who manage these programs are budgeted in the Administration program.

Goals and Objectives. The goal of the Student Financial Assistance Program is to administer student financial aid programs efficiently and effectively in accordance with statutes, regulations, policies, and procedures. The following objectives are designed to achieve this goal:

Improve service to customers, including students, their families, and participating institutions, by improving processes for awarding and distributing financial aid.

Improve administration of the professional service scholarship programs.

Statutory History. KSA 72-6810 et seq. authorize the State Scholarship Program. KSA 74-3265 et seq. authorize the Osteopathic Medical Education Scholarship Program. KSA 72-4400 authorizes the Career Technical Workforce Grant. KSA 74-3291 et seq. authorize the Nursing Student Scholarship Program. KSA 74-3284 et seq. authorize the Kansas Ethnic Minority Scholarship Program. KSA 74-32,100 et seq. established the Teacher Scholarship Program. KSA 74-3278 et seq. authorized the Kansas Distinguished Scholarship Program.

KSA 48-275 et seq. authorize the Kansas National Guard Education Assistance Program, which provides for state payment of tuition and fees for eligible National Guard members. KSA 2018 Supp. 75-4364 provides tuition and fee waivers for dependents of public safety officers and members of the military who died in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers' Training Corps. The 2015 Legislature enacted House Bill 2154 which authorizes all veterans eligible for federal education benefits, along with all current members of the armed forces, to be charged in-state tuition rates at all 32 public postsecondary colleges and universities in Kansas, effective July 1, 2015, regardless of time spent in the state.

The Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program in 1998. The Legislature consolidated all teacher scholarships into one program under KSA 74-32,101 et seq.

Student Financial Assistance

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	24,404,389	25,852,085	25,852,085	24,027,769	24,027,769
Subtotal: Operating Expenditures	\$24,404,389	\$25,852,085	\$25,852,085	\$24,027,769	\$24,027,769
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$24,404,389	\$25,852,085	\$25,852,085	\$24,027,769	\$24,027,769
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,404,389	\$25,852,085	\$25,852,085	\$24,027,769	\$24,027,769
Expenditures by Fund					
State General Fund	24,249,824	25,702,085	25,702,085	23,877,769	23,877,769
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	154,565	150,000	150,000	150,000	150,000
Total Expenditures by Fund	\$24,404,389	\$25,852,085	\$25,852,085	\$24,027,769	\$24,027,769
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of students receiving awards	12,021	12,021	12,021	12,021

Postsecondary Education

Operations. The Postsecondary Education Program implements the Board's responsibilities relating to the distribution of state and federal aid to community colleges, technical colleges, Washburn University, and state universities for specific enhancements appropriated to the Board. State and federal funds for services delivered through local Adult Basic Education programs to adults without a high school diploma are included in this program. There are about 230,000 adults in Kansas who do not have a high school diploma.

The Experimental Program to Stimulate Competitive Research (EPSCoR) was added to the Board of Regents in FY 2012. This program had previously been in the Kansas Technology Enterprise Corporation budget and is designed to encourage university partnerships with industry and stimulate sustainable science and technology infrastructure improvements in states that historically have received a disproportionately low share of federal research dollars. The Board has responsibility for oversight of the state's matching EPSCoR funds and selecting projects that receive those matching funds.

In FY 2013, the Career Technical Education Program was created to encourage high school students to obtain a technical certification. By FY 2019, the program had grown to over 13,000 students. Tuition is provided by the state, and by the 2018-2019 academic year, over 105,000 college credit hours were earned by high school students.

The Accelerating Opportunity: Kansas (AO-K) initiative offers students in adult education programs the

opportunity to receive career and technical education at the same time as adult basic skills instruction. AO-K is a partnership between the Board of Regents and the Department of Commerce with financial support from the Department for Children and Families' Temporary Assistance for Needy Families funds. The ultimate outcome is improving program participants' prospects for employment and higher wage earnings.

Goals and Objectives. The Postsecondary Education Program has established the following goals consistent with the Board's strategic plan:

Improve the prospects of Kansas families by focusing on affordability, access and student success.

Enhance the state's talent pipeline and increase innovation through industry sponsored research.

Promote intentional economic activity.

Statutory History. During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It can be found in KSA 74-3201 et seq. Statutory changes provided for supervision of postsecondary institutions and programs, formerly under the State Board of Education, created a higher education coordinating role for the Board and changed the funding arrangement for community colleges and Washburn University.

The 2012 Legislature authorized the Career Technical Education Program to encourage college-level technical education for high school students. It can be found in KSA 72-3819.

Postsecondary Education

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	115,000	115,000	115,000	115,000	113,100
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$115,000	\$115,000	\$115,000	\$115,000	\$113,100
Aid to Local Governments	199,501,736	196,909,332	196,909,332	196,688,222	192,964,767
Other Assistance	2,834,144	2,852,934	2,852,934	2,852,894	13,145,124
Subtotal: Operating Expenditures	\$202,450,880	\$199,877,266	\$199,877,266	\$199,656,116	\$206,222,991
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$202,450,880	\$199,877,266	\$199,877,266	\$199,656,116	\$206,222,991
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$202,450,880	\$199,877,266	\$199,877,266	\$199,656,116	\$206,222,991
Expenditures by Fund					
State General Fund	189,561,072	186,933,679	186,933,679	186,721,865	193,288,740
Water Plan Fund	--	--	--	--	--
EDIF	4,242,319	4,229,611	4,229,611	4,220,275	4,220,275
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,647,489	8,713,976	8,713,976	8,713,976	8,713,976
Total Expenditures by Fund	\$202,450,880	\$199,877,266	\$199,877,266	\$199,656,116	\$206,222,991
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total certificates and degrees awarded at community colleges, technical colleges and Washburn University	22,711	--	--	--
First to second year retention rates at community colleges	58.6 %	--	--	--
First to second year retention rates at technical colleges	61.2 %	--	--	--
First to second year retention rates at Washburn University	68.9 %	--	--	--

Debt Service & Capital Improvements

Operations. The Board of Regents distributes a lump sum from the State Educational Building Fund to the state universities for rehabilitation and repair projects for 423 mission critical campus buildings. The universities also use interest earnings on their funds that previously went to the State General Fund, and they reallocate internal university funds as an effort to keep up with the most critical maintenance issues.

In the past, the Board of Regents has used bonding for capital improvements and to enhance research and development at the universities. During the 2002 Legislative Session, the Regents were authorized to bond \$120.0 million for capital improvements related to research and development projects. That amount of funding was increased by \$5.0 million in FY 2005. The agreement was that \$50.0 million in debt service would be paid by the state and the remaining amount would be paid by the respective universities. The state's

obligation was met in FY 2015. For FY 2008 and FY 2009, bonding of \$20.0 million annually for infrastructure maintenance at Washburn University, community and technical colleges was approved. The institutions paid the capital and the state paid the interest. The majority of bonding and capital improvements is done directly at the universities with approval from the Board and the Legislature.

Statutory History. In 1941, an annual property tax levy of one mill was passed for the benefit of state institutions of higher learning, KSA76-6b01 et seq. The revenue is placed in the Educational Building Fund and can be used for infrastructure maintenance and debt service. The annual funding available is approximately \$40.0 million. The use of interest has also been authorized to be used for deferred maintenance projects rather than going to the State General Fund, KSA 76-762.

Debt Service & Capital Improvements

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	44,000,000	44,000,000
Total Reportable Expenditures	\$ --	\$ --	\$ --	\$44,000,000	\$44,000,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$ --	\$44,000,000	\$44,000,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	44,000,000	44,000,000
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$ --	\$ --	\$ --	\$44,000,000	\$44,000,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Emporia State University

Mission. The mission of Emporia State University is preparing students for lifelong learning, rewarding careers, and adaptive leadership. The strategic plan of the University is to be adaptive and responsive and to engage faculty, students and staff to react quickly and positively to the unique challenges of a dynamic society. Students' success in that endeavor will require not only the foundations of the major program of study, but the exercise of adaptive leadership skills through broad involvement in the common good.

Operations. Emporia State University, established in 1863 to furnish teachers for the state, became known for its achievements in preparing teachers and serving public schools. Exceptional strength in the basic academic disciplines enables the University to excel in teacher education. The University has evolved into a medium-sized institution servicing the state through high quality programs of instruction, research, and community service. In addition to teacher education, it provides leadership in library and information management and offers state of the art programs in business, arts and sciences, and an Honors College.

Goals and Objectives. The University has established the following goals:

Pursue distinctive initiative in curricula and programs that will foster vibrant communities.

Enrich the student experience with opportunities for leadership development and practice.

Enhance the competitive role of Kansas by achieving the state's goals for public higher education.

Create a culture of adaptive change as the foundation for innovation and growth.

Create and maintain a diverse and inclusive environment that is supportive of, and committed to, the continuing success of all members of the population it serves.

Statutory History. Emporia State University was established in 1863 by KSA 76-601 et seq. Its original name was Kansas Normal School. That was changed to Kansas State Teachers College in 1923, Emporia Kansas State College in 1974, and Emporia State University in 1977. The act was repealed in 1970, and the University, as are other state universities, is now under the Board of Regents, as provided for in KSA 76-711 et seq.

Emporia State University

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Institutional Support	10,499,411	15,166,199	15,166,199	9,680,997	9,393,852
Instruction	31,197,234	34,050,397	34,050,397	33,937,966	35,210,025
Academic Support	11,752,604	11,670,430	11,670,430	12,045,585	11,685,630
Student Services	10,049,332	10,762,093	10,762,093	10,986,620	10,645,245
Research	673,940	337,781	337,781	337,887	336,704
Public Service	3,349,575	2,969,754	2,969,754	2,977,386	2,952,533
Student Aid	11,484,252	10,136,697	10,136,697	9,652,656	9,645,156
Auxiliary Enterprises	4,649,538	5,499,674	5,499,674	4,945,461	4,945,450
Physical Plant	7,843,074	8,585,652	8,585,652	8,711,577	8,148,407
Debt Service & Capital Improvements	8,821,110	14,168,718	14,168,718	4,728,034	4,728,034
Total Expenditures	\$100,320,070	\$113,347,395	\$113,347,395	\$98,004,169	\$97,691,036
Expenditures by Object					
Salaries & Wages	60,886,187	64,661,788	64,661,788	64,750,488	64,437,355
Contractual Services	11,781,431	13,332,513	13,332,513	13,101,834	13,101,834
Commodities	1,824,542	5,088,527	5,088,527	1,891,871	1,891,871
Capital Outlay	1,239,183	3,704,980	3,704,980	1,753,672	1,753,672
Debt Service	974,227	1,520,691	1,520,691	1,440,651	1,440,651
Operating Adjustment		--	--	--	--
Subtotal: State Operations	\$76,705,570	\$88,308,499	\$88,308,499	\$82,938,516	\$82,625,383
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,554,446	9,933,894	9,933,894	9,811,120	9,811,120
Subtotal: Operating Expenditures	\$89,260,016	\$98,242,393	\$98,242,393	\$92,749,636	\$92,436,503
Capital Improvements	7,846,883	12,648,027	12,648,027	3,287,383	3,287,383
Total Reportable Expenditures	\$97,106,899	\$110,890,420	\$110,890,420	\$96,037,019	\$95,723,886
Non-expense Items	3,213,171	2,456,975	2,456,975	1,967,150	1,967,150
Total Expenditures by Object	\$100,320,070	\$113,347,395	\$113,347,395	\$98,004,169	\$97,691,036
Expenditures by Fund					
State General Fund	33,617,024	32,742,400	32,742,400	33,067,771	32,754,638
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,703,076	7,054,947	7,054,947	--	--
Other Funds	63,999,970	73,550,048	73,550,048	64,936,398	64,936,398
Total Expenditures by Fund	\$100,320,070	\$113,347,395	\$113,347,395	\$98,004,169	\$97,691,036
FTE Positions	788.50	773.60	773.60	773.60	773.60
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	788.50	773.60	773.60	773.60	773.60

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Performance Measures				
New grant funding (in millions)	\$2.1	\$2.2	\$2.3	\$2.4
Student to faculty ratio	18:4	17:7	18:2	18:2
Student credit hours generated through on-line courses	43,281	49,625	55,209	54,393

Fort Hays State University

Mission. The mission of Fort Hays State University is to provide accessible quality education to Kansas, the nation, and the world through an innovative community of teacher-scholars and professionals to develop engaged global citizen leaders.

Operations. Fort Hays State University is located near the City of Hays on land which was once the Fort Hays Military Reservation. The main campus is located on approximately 200 acres, with the balance used largely for agricultural purposes and student vocational projects.

The programs of the University include curricula leading to liberal arts degrees at both the bachelor's and master's levels. Professional curricula are offered through preparatory courses in engineering, dentistry, forestry, medical technology, medicine, pharmacy, theology, and law. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, and nursing. The Virtual College serves 44 western Kansas counties, but provides courses across the state. The College is involved in strategic partnerships with other educational providers, as well as public and private organizations.

Goals and Objectives. One goal of the University is to improve learner outcomes. To meet this goal the University will:

Emphasize instruction of essential foundational skills and implement the Undergraduate Research Experience project.

A second goal is to increase enrollment. To meet this goal, the University will:

Increase the number of Kansas adult learners served.

Increase Hispanic student enrollment.

A third goal of the University is to align its efforts with the needs of the state. To meet this goal the University will:

Continue partnership with the North Central Kansas Technical College.

Regularly review the University mission, vision, values, role and scope.

A fourth goal of the University is to maintain persistence in retention of students by:

Increasing marketing towards its traditional student population.

Increasing enrollment in virtual learning.

Improving transfer student success.

Statutory History. In March 1900, Congress passed legislation granting Kansas the abandoned Fort Hays Military Reservation to establish a western branch of the State Normal School. It became a separate institution in 1915 called the Fort Hays Normal School. Since that time, it has gone through several name changes. The last one occurred when the 1977 Legislature changed the name to Fort Hays State University (KSA 76-737). This also changed the institution from a college to a university. The University is governed by the State Board of Regents (KSA 76-711 et seq.).

Fort Hays State University

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Institutional Support	10,064,248	13,397,779	13,397,779	8,700,006	9,957,698
Instructional Services	53,518,670	51,099,997	51,099,997	50,619,791	50,268,518
Academic Support	18,989,105	15,903,170	15,903,170	17,499,992	16,993,332
Student Services	12,206,660	11,910,791	11,910,791	11,910,791	11,526,677
Research	1,107,676	925,001	925,001	925,001	925,001
Public Service	4,513,068	4,299,999	4,299,999	4,299,999	4,280,999
Student Aid	24,869,647	25,515,964	25,515,964	24,515,964	24,515,964
Auxiliary	10,114,195	8,433,894	8,433,894	8,676,733	8,676,733
Physical Plant/Central Svcs	7,891,225	7,866,916	7,866,916	7,866,916	7,539,746
Debt Service & Capital Improvements	12,511,884	22,779,217	22,779,217	12,504,119	12,504,119
Total Expenditures	\$155,786,378	\$162,132,728	\$162,132,728	\$147,519,312	\$147,188,787
Expenditures by Object					
Salaries & Wages	83,920,038	81,653,535	81,653,535	81,163,383	80,832,858
Contractual Services	16,356,940	16,272,221	16,272,221	14,277,472	14,277,472
Commodities	4,890,769	4,543,129	4,543,129	4,416,629	4,416,629
Capital Outlay	7,073,909	5,923,529	5,923,529	5,492,029	5,492,029
Debt Service	991,593	1,352,817	1,352,817	1,272,215	1,272,215
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$113,233,249	\$109,745,231	\$109,745,231	\$106,621,728	\$106,291,203
Aid to Local Governments	798,710	788,012	788,012	788,012	788,012
Other Assistance	26,669,331	26,636,024	26,636,024	25,340,607	25,340,607
Subtotal: Operating Expenditures	\$140,701,290	\$137,169,267	\$137,169,267	\$132,750,347	\$132,419,822
Capital Improvements	11,520,291	21,426,400	21,426,400	11,231,904	11,231,904
Total Reportable Expenditures	\$152,221,581	\$158,595,667	\$158,595,667	\$143,982,251	\$143,651,726
Non-expense Items	3,564,797	3,537,061	3,537,061	3,537,061	3,537,061
Total Expenditures by Object	\$155,786,378	\$162,132,728	\$162,132,728	\$147,519,312	\$147,188,787
Expenditures by Fund					
State General Fund	35,653,962	34,748,540	34,748,540	35,042,674	34,712,149
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,773,231	5,124,905	5,124,905	--	--
Other Funds	116,359,185	122,259,283	122,259,283	112,476,638	112,476,638
Total Expenditures by Fund	\$155,786,378	\$162,132,728	\$162,132,728	\$147,519,312	\$147,188,787
FTE Positions	999.25	1,007.75	1,007.75	1,007.75	1,007.75
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	999.25	1,007.75	1,007.75	1,007.75	1,007.75

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Six-year graduation rate	43.3 %	45.5 %	45.0 %	45.0 %
Student to faculty ratio	17:1	17:1	17:1	17:1

Kansas State University

Mission. Kansas State University is a comprehensive, research, land-grant institution serving students and the people of Kansas. The mission of the University is to foster excellent teaching, research, and service that develop a highly skilled and educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community.

As an institution, Kansas State University embraces diversity, encourages engagement, and is committed to the discovery of knowledge, the education of undergraduate and graduate students, and improvement in the quality of life and standard of living of those they serve.

Operations. Since its founding in 1863, the University has evolved into a modern institution of higher education, committed to quality programs, and responsive to a changing world and the aspirations of an increasingly diverse society. Together with other comprehensive universities, Kansas State shares responsibility for developing human potential, expanding knowledge, enriching cultural expression, and extending its expertise to individuals, business, education, and government. These responsibilities are addressed through an array of undergraduate and graduate degree programs, research and creative activities, and outreach and public service programs. Its land-grant mandate, based on federal and state legislation, establishes a focus on its instructional, research, and extension activities that are unique among the Regents universities.

Kansas State University is fully accredited by the North Central Accrediting Association and by various professional accrediting agencies. The faculty is dedicated to excellence in teaching, student advising, research, extension education, scholarly achievement, and creative endeavor. The faculty is also committed to public and professional service. Many are elected or appointed to leadership positions in state, national, and international professional organizations.

The University provides undergraduate students with instructional services through the eight undergraduate colleges of agriculture, arts and sciences, engineering, business administration, architecture and design, health and human sciences, education, and technology. Kansas State Polytechnic, located in Salina, provides technical education and training in engineering, science, and aeronautical technologies.

Goals and Objectives. The following goals have been established by this university:

Improve student learning in general education and the majors by first positioning students to learn and then giving them the opportunity to demonstrate their knowledge.

Continue the development of programs and approaches that serve current at-risk and underserved populations.

Provide campus-based learners with educational experiences aligned directly with the workforce demands of Kansas, specifically in the areas of Public Health, Animal Health, and Biotechnology.

Increase financial support from extramural sources.

Improve civic and community engagement with Kansas and Kansas' communities by building collaborative, reciprocal, and mutually beneficial partnerships, resulting in the exchange of new knowledge.

Statutory History. The Kansas Legislature of 1863 was the first in the nation to authorize the establishment of a land-grant college under the provisions of the Morrill Act of 1862 (KSA 76-401 et seq.). That act was repealed in 1970, and the institution is now authorized as one of the institutions under the Board of Regents by KSA 76-711 et seq. KSA 76-205 merged the Kansas College of Technology with Kansas State University to form Kansas State University—Salina, College of Technology.

Kansas State University

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Institutional Support	34,559,708	33,202,185	33,202,185	34,160,461	37,449,738
Institutional Services	173,002,150	188,644,505	188,644,505	163,169,164	162,793,329
Academic Support	42,829,000	49,397,873	49,397,873	51,505,985	51,022,135
Student Services	27,475,427	29,557,861	29,557,861	30,059,470	28,607,919
Research	91,315,195	87,309,788	86,227,141	82,891,658	82,125,667
Public Service	13,609,340	10,217,137	10,217,137	10,258,029	10,258,029
Student Aid	185,963,486	198,380,774	198,380,774	194,949,134	194,949,134
Auxiliary	48,049,246	56,927,907	56,927,907	57,305,225	57,305,225
Physical Plant	31,632,901	30,745,301	30,745,301	34,142,389	32,690,838
Debt Service & Capital Improvements	51,056,002	49,153,471	49,153,471	34,281,934	34,281,934
Total Expenditures	\$699,492,455	\$733,536,802	\$732,454,155	\$692,723,449	\$691,483,948
Expenditures by Object					
Salaries & Wages	334,168,537	340,586,961	340,586,961	342,346,121	341,388,761
Contractual Services	77,800,195	85,358,900	84,276,253	75,988,583	75,719,425
Commodities	17,366,829	28,529,920	28,529,920	17,101,145	17,088,162
Capital Outlay	9,269,908	12,410,929	12,410,929	9,771,687	9,771,687
Debt Service	13,337,748	13,101,047	13,101,047	12,361,506	12,361,506
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$451,943,217	\$479,987,757	\$478,905,110	\$457,569,042	\$456,329,541
Aid to Local Governments	--	--	--	--	--
Other Assistance	89,824,995	99,231,621	99,231,621	94,968,979	94,968,979
Subtotal: Operating Expenditures	\$541,768,212	\$579,219,378	\$578,136,731	\$552,538,021	\$551,298,520
Capital Improvements	37,718,254	36,052,424	36,052,424	21,920,428	21,920,428
Total Reportable Expenditures	\$579,486,466	\$615,271,802	\$614,189,155	\$574,458,449	\$573,218,948
Non-expense Items	120,005,989	118,265,000	118,265,000	118,265,000	118,265,000
Total Expenditures by Object	\$699,492,455	\$733,536,802	\$732,454,155	\$692,723,449	\$691,483,948
Expenditures by Fund					
State General Fund	109,735,132	106,731,926	105,649,279	108,733,249	107,493,748
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	12,431,607	18,847,965	18,847,965	--	--
Other Funds	577,325,716	607,956,911	607,956,911	583,990,200	583,990,200
Total Expenditures by Fund	\$699,492,455	\$733,536,802	\$732,454,155	\$692,723,449	\$691,483,948
FTE Positions	3,754.02	3,651.09	3,651.09	3,651.09	3,651.09
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,754.02	3,651.09	3,651.09	3,651.09	3,651.09

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Six-year graduation rate	64.8 %	67.4 %	65.0 %	65.0 %
Extramural support (in millions)	\$173.5	\$200.2	\$174.0	\$174.0
Number of degrees conferred	5,339	5,453	5,200	5,200

Kansas State University

Extension Systems & Agriculture Research Programs

Mission. K-State Research and Extension is dedicated to providing a safe, sustainable, competitive food and fiber system to health communities, families, and youth through integrated research, analysis, and education.

Operations. Extension Systems and Agriculture Research Programs refers to Kansas State University's Cooperative Extension Service (CES) and the Agricultural Experiment Station. These are now commonly called "K-State Research and Extension" and are integrated programs providing a continuum of development of knowledge and its application.

The Agricultural Experiment Station performs research at four research centers, three research-extension centers, and ten experimental fields in addition to the main research station located in Manhattan. These programs address the diversity in climatic and soil conditions in Kansas as they influence crop and livestock production systems, soil and water quality, and conservation, while conserving natural resources and environmental quality. The Agricultural Experiment Station supports research in five academic colleges on the main and Olathe campuses: Agriculture, Human Ecology, Engineering, Arts and Sciences, and Veterinary Medicine.

The Public Service Program includes the Cooperative Extension Service as well as International Agricultural Programs. The CES is a research-based educational system with extension agents in each county or district in the state and with specialists in two research-extension centers, two area offices and three academic colleges on the main campus, including Agriculture, Human Ecology, and Engineering.

In addition to annual program development plans, five-year plans of work are submitted to the U.S. Department of Agriculture as part of an ongoing planning effort by the CES. This provides the short-term and long-term planning required to address current and emerging educational issues for counties, districts, and the state.

International Agricultural Programs include the International Grains Program established in 1978; the International Meat and Livestock Program of 1985; the Monitoring, Evaluation, and Technical Support Services Program, established in 2012; the USAID Feed the Future Innovation Lab for Applied Wheat Genomics, established in 2013; the USAID Feed the Future Innovation Lab for Collaborative Research on Sorghum and Millet, established in 2013; the USAID Feed the Future Innovation Lab for the Reduction of Post-Harvest Loss, established in 2013; and the USAID Feed the Future Innovation Lab for Collaborative Research on Sustainable Intensification, established in 2014. These programs provide educational information that briefs people from other countries about the marketing, storage, and utilization of products originating in Kansas.

Goals and Objectives. The following goals have been established for this program:

Provide innovative, research-based educational programs to address priority issues that will improve the quality of life and economic well-being for Kansans.

Increase the use of best management practices through research and education.

Increase the value of grants received.

Promote food security through research, education, and innovation.

Statutory History. KSA 75-3717d established Kansas State University—Extension Systems and Agriculture Research Programs as a separate agency for budget purposes. KSU was the first college in the nation to establish an agricultural experiment station under the Hatch Act of Congress in 1887 (KSA 76-401 et seq.). Subsequently, in 1915, the University was the first to come under the Smith-Lever Act to expand the services of extension projects in the various counties.

Kansas State University

Extension Systems & Agriculture Research Programs

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Academic Support	230,103	133,974	133,974	133,974	133,974
Public Service	61,154,743	63,367,478	63,154,289	63,656,424	63,446,348
Research	97,094,237	95,997,273	95,997,273	96,491,968	96,241,375
Debt Service & Capital Improvements	939,359	179,379	179,379	174,938	174,938
Total Expenditures	\$159,418,442	\$159,678,104	\$159,464,915	\$160,457,304	\$159,996,635
Expenditures by Object					
Salaries & Wages	102,533,948	102,517,742	102,517,742	103,319,160	102,858,491
Contractual Services	18,578,649	21,692,101	21,478,912	21,677,188	21,677,188
Commodities	10,258,021	10,584,041	10,584,041	10,581,177	10,581,177
Capital Outlay	4,266,864	4,273,390	4,273,390	4,273,390	4,273,390
Debt Service	35,653	29,379	29,379	19,938	19,938
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$135,673,135	\$139,096,653	\$138,883,464	\$139,870,853	\$139,410,184
Aid to Local Governments	201,990	226,116	226,116	226,116	226,116
Other Assistance	13,582,978	15,205,335	15,205,335	15,205,335	15,205,335
Subtotal: Operating Expenditures	\$149,458,103	\$154,528,104	\$154,314,915	\$155,302,304	\$154,841,635
Capital Improvements	903,706	150,000	150,000	155,000	155,000
Total Reportable Expenditures	\$150,361,809	\$154,678,104	\$154,464,915	\$155,457,304	\$154,996,635
Non-expense Items	9,056,633	5,000,000	5,000,000	5,000,000	5,000,000
Total Expenditures by Object	\$159,418,442	\$159,678,104	\$159,464,915	\$160,457,304	\$159,996,635
Expenditures by Fund					
State General Fund	50,039,335	51,337,564	51,124,375	49,314,270	48,853,601
Water Plan Fund	--	--	--	--	--
EDIF	307,939	307,939	307,939	307,939	307,939
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	109,071,168	108,032,601	108,032,601	110,835,095	110,835,095
Total Expenditures by Fund	\$159,418,442	\$159,678,104	\$159,464,915	\$160,457,304	\$159,996,635
FTE Positions	1,159.24	1,116.45	1,116.45	1,116.45	1,116.45
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,159.24	1,116.45	1,116.45	1,116.45	1,116.45

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of new research grants	701	524	525	535
Number of renewed research grants	35	35	35	35
Dollar value of grant receipts (in millions)	\$58.2	\$65.3	\$66.0	\$75.0

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 125 students. Each year approximately 115 new students are admitted to the Doctor of Veterinary Medicine Program. 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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Instructional Services	38,737,023	45,739,484	45,739,484	45,632,762	45,260,152
Academic Support	6,748,666	6,341,469	6,341,469	6,400,740	6,400,740
Student Services	53,528	58,304	58,304	58,304	58,304
Research	404,344	401,816	401,816	403,365	403,365
Public Service	13,723,595	13,590,855	13,590,855	13,668,506	13,668,506
Student Aid	399,993	400,000	400,000	400,000	378,000
Physical Plant	2,607,741	2,293,183	2,293,183	2,760,129	2,760,129
Debt Service & Capital Improvements	4,049,900	457,917	457,917	457,917	457,917
Total Expenditures	\$66,724,790	\$69,283,028	\$69,283,028	\$69,781,723	\$69,387,113
Expenditures by Object					
Salaries & Wages	44,932,915	48,868,683	48,868,683	49,362,063	48,989,453
Contractual Services	8,491,418	9,958,025	9,958,025	9,963,340	9,963,340
Commodities	5,319,471	5,841,229	5,841,229	5,841,229	5,841,229
Capital Outlay	3,070,944	3,393,252	3,393,252	3,393,252	3,393,252
Debt Service	184,152	89,371	89,371	89,371	89,371
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$61,998,900	\$68,150,560	\$68,150,560	\$68,649,255	\$68,276,645
Aid to Local Governments	--	--	--	--	--
Other Assistance	645,761	583,376	583,376	583,376	561,376
Subtotal: Operating Expenditures	\$62,644,661	\$68,733,936	\$68,733,936	\$69,232,631	\$68,838,021
Capital Improvements	3,865,748	373,092	373,092	373,092	373,092
Total Reportable Expenditures	\$66,510,409	\$69,107,028	\$69,107,028	\$69,605,723	\$69,211,113
Non-expense Items	214,381	176,000	176,000	176,000	176,000
Total Expenditures by Object	\$66,724,790	\$69,283,028	\$69,283,028	\$69,781,723	\$69,387,113
Expenditures by Fund					
State General Fund	15,543,398	15,237,798	15,237,798	15,375,794	14,981,184
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	51,181,392	54,045,230	54,045,230	54,405,929	54,405,929
Total Expenditures by Fund	\$66,724,790	\$69,283,028	\$69,283,028	\$69,781,723	\$69,387,113
FTE Positions	507.95	483.70	483.70	483.70	483.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	507.95	483.70	483.70	483.70	483.70

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Four-year graduation rate	85.8 %	90.1 %	90.0 %	90.0 %
Number of animals treated at veterinary teaching hospital	19,407	18,084	19,500	19,500
Research funding (in millions)	\$14.5	\$17.8	\$15.0	\$16.0

Pittsburg State University

Mission. The mission of Pittsburg State University is to provide undergraduate and graduate programs and services primarily to the citizens of Southeast Kansas, but also to others who seek the benefits offered. This is accomplished by a combination of academic programs in Arts and Sciences, Business and Economics, Education, and Technology. The University will fulfill its statewide mission in technology and economic development through partnerships with secondary and postsecondary educational institutions, businesses, and industries. Excellence in teaching is the primary focus of the institution. Its mission includes providing a transformational experience for students and the community.

Operations. Pittsburg State University was established in 1903 to serve the higher education needs of Southeast Kansas. The University's programs include instructional services, academic support services, and student services. Instructional services are provided in four undergraduate schools and a graduate school. Two-year programs and certificates are offered in a variety of fields. In order to ensure the highest level of quality in its programs, Pittsburg State University has applied for and received accreditation by nationally recognized organizations. Among others, the University's programs are accredited by the Higher Learning Commission, the Association to Advance Collegiate Schools of Business International, the Accreditation Board for Engineering and Technology, and the Commission on Collegiate Nursing Education.

Goals and Objectives. One goal of the University is to increase academic excellence. This goal is achieved through the following objectives:

Making efforts to improve the quality and value of existing educational programs.

Responding to the needs of Kansas and beyond through emerging strategic initiatives.

The University's second goal is to ensure student success. To meet this goal the University will:

Strengthen relationships with students.

Enhance support systems available to students.

Equip students with the tools needed to achieve academic and personal goals.

Another goal of the University is to create partnerships. An objective associated with this goal is to:

Work with global and regional partners and the community to enrich and advance cultural, economic, and educational opportunities.

The final goal of the University is to create a responsive and innovative campus culture. An objective associated with this goal is to:

Position itself to anticipate, respond to, and capitalize on opportunities.

Statutory History. Pittsburg State University was established by KSA 76-617 et seq. in 1903. That act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents by the authority of KSA 76-711 et seq.

Pittsburg State University

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Institutional Support	8,750,942	18,986,606	18,986,606	7,803,733	7,423,675
Instructional Services	35,628,915	37,041,273	36,723,608	37,031,726	38,283,548
Academic Support	9,180,836	7,384,070	7,384,070	8,596,395	8,193,259
Student Services	10,181,595	11,836,251	11,836,251	12,395,126	12,051,944
Research	3,502,145	2,993,849	2,582,239	2,596,328	2,568,527
Public Service	3,372,132	2,348,866	2,348,866	2,363,437	2,336,922
Student Aid	10,937,522	11,625,461	11,625,461	11,625,442	11,625,442
Auxiliary	8,847,553	6,764,577	6,764,577	6,796,263	6,796,263
Physical Plant	9,693,921	9,925,932	9,925,932	9,989,854	9,608,442
Debt Service & Capital Improvements	8,747,252	16,290,574	16,290,574	6,381,250	6,381,250
Total Expenditures	\$108,842,813	\$125,197,459	\$124,468,184	\$105,579,554	\$105,269,272
Expenditures by Object					
Salaries & Wages	66,032,509	66,508,090	66,508,090	67,109,140	66,798,858
Contractual Services	12,595,450	19,978,444	19,660,779	14,004,623	14,004,623
Commodities	3,388,991	6,524,884	6,524,884	4,183,802	4,183,802
Capital Outlay	2,141,033	2,777,284	2,365,674	2,292,741	2,292,741
Debt Service	2,141,708	1,428,180	1,428,180	1,311,592	1,311,592
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$86,299,691	\$97,216,882	\$96,487,607	\$88,901,898	\$88,591,616
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,069,492	13,118,183	13,118,183	11,607,998	11,607,998
Subtotal: Operating Expenditures	\$99,369,183	\$110,335,065	\$109,605,790	\$100,509,896	\$100,199,614
Capital Improvements	6,605,544	14,862,394	14,862,394	5,069,658	5,069,658
Total Reportable Expenditures	\$105,974,727	\$125,197,459	\$124,468,184	\$105,579,554	\$105,269,272
Non-expense Items	2,868,086	--	--	--	--
Total Expenditures by Object	\$108,842,813	\$125,197,459	\$124,468,184	\$105,579,554	\$105,269,272
Expenditures by Fund					
State General Fund	37,337,660	37,327,147	36,597,872	36,931,252	36,620,970
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,196,548	8,803,113	8,803,113	--	--
Other Funds	69,308,605	79,067,199	79,067,199	68,648,302	68,648,302
Total Expenditures by Fund	\$108,842,813	\$125,197,459	\$124,468,184	\$105,579,554	\$105,269,272
FTE Positions	912.26	912.26	912.26	912.26	912.26
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	912.26	912.26	912.26	912.26	912.26

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Five-year graduation rate	47.0 %	48.5 %	47.0 %	47.0 %
Percent of undergraduate credit hours taught by full-time faculty	78.4 %	78.0 %	78.4 %	78.4 %

University of Kansas

Mission. The University of Kansas (KU) is an international research university devoted to teaching, research and service. As a center for learning and research, KU provides the state an educated workforce, as well as conducts research that improves and extends lives. It also works for Kansans through a variety of services.

Operations. The University of Kansas is a major educational and research institution, with campuses and facilities throughout the state, including in Lawrence, Kansas City, Wichita, Topeka, Parsons, Yoder, Pittsburg, Garden City and Hays.

KU enrolls more Kansas students than any other university in Kansas. KU issues degrees in over 370 programs. Graduates fill key workforce needs, including in the areas of teaching, nursing, medicine, engineering, pharmacy, business, and dozens of other fields.

KU attracts researchers from around the world who investigate subjects from cancer to biofuels to the arts. The researchers bring in millions of dollars into the state, supporting research and creating jobs.

The University works for the people of Kansas by providing programs and services in a range of fields. These include medical outreach trips, research in ground water and reservoir levels and training for public managers.

KU belongs to the Association of American Universities, a select group of 65 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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Institutional Support	54,468,231	66,161,276	66,161,276	43,607,416	42,391,855
Instructional Services	293,104,249	289,136,874	289,136,874	291,555,195	295,237,420
Academic Support	47,570,582	49,278,322	49,278,322	48,452,947	47,298,463
Student Services	38,732,321	38,903,470	38,903,470	38,450,980	37,802,113
Research	107,913,752	94,869,039	94,869,039	92,122,410	91,124,758
Public Service	24,955,564	15,872,932	15,872,932	15,537,258	15,423,032
Student Aid	230,935,164	216,826,545	216,826,545	216,740,939	216,720,128
Auxiliary	65,192,404	60,690,748	60,690,748	61,002,881	60,994,883
Physical Plant/Central Svcs	61,678,473	60,256,483	60,256,483	59,173,970	58,360,704
Debt Service & Capital Improvements	46,980,114	34,311,141	34,311,141	17,850,981	17,850,981
Total Expenditures	\$971,530,854	\$926,306,830	\$926,306,830	\$884,494,977	\$883,204,337
Expenditures by Object					
Salaries & Wages	492,661,369	495,313,322	495,313,322	487,486,350	486,195,710
Contractual Services	158,912,625	142,375,538	142,375,538	136,582,987	136,582,987
Commodities	18,282,125	25,549,366	25,549,366	19,530,587	19,530,587
Capital Outlay	18,673,106	21,915,923	21,915,923	16,609,255	16,609,255
Debt Service	7,571,563	7,556,818	7,556,818	7,066,226	7,066,226
Subtotal: State Operations	\$696,100,788	\$692,710,967	\$692,710,967	\$667,275,405	\$665,984,765
Aid to Local Governments	--	--	--	--	--
Other Assistance	70,691,819	64,801,033	64,801,033	64,398,695	64,398,695
Subtotal: Operating Expenditures	\$766,792,607	\$757,512,000	\$757,512,000	\$731,674,100	\$730,383,460
Capital Improvements	39,408,551	26,754,323	26,754,323	10,784,755	10,784,755
Total Reportable Expenditures	\$806,201,158	\$784,266,323	\$784,266,323	\$742,458,855	\$741,168,215
Non-expense Items	165,329,696	142,040,507	142,040,507	142,036,122	142,036,122
Total Expenditures by Object	\$971,530,854	\$926,306,830	\$926,306,830	\$884,494,977	\$883,204,337
Expenditures by Fund					
State General Fund	142,615,411	137,274,924	137,274,924	138,313,332	137,022,692
Water Plan Fund	26,841	26,841	26,841	26,841	26,841
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	14,214,023	15,314,610	15,314,610	--	--
Other Funds	814,674,579	773,690,455	773,690,455	746,154,804	746,154,804
Total Expenditures by Fund	\$971,530,854	\$926,306,830	\$926,306,830	\$884,494,977	\$883,204,337
FTE Positions	5,340.54	5,340.54	5,340.54	5,340.54	5,340.54
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5,340.54	5,340.54	5,340.54	5,340.54	5,340.54

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Six-year graduation rate	66.5 %	63.1 %	63.1 %	63.1 %
Percent of credit hours taught by faculty	84.7 %	84.8 %	84.8 %	84.8 %

University of Kansas Medical Center

Mission. The University of Kansas Medical Center's (KUMC or the Medical Center) mission is to improve lives and communities in Kansas and beyond through innovation in education, research and health care. In support of this mission, KUMC provides educational opportunities for careers in the health professions, comprehensive health care services, and continued development of medical knowledge through research and education.

Operations. KUMC was established in 1905 when several proprietary medical schools merged to form a four-year school directed by the University of Kansas (KU). The Medical Center presently maintains campuses in Kansas City, Wichita, and Salina. Health professionals who are trained at KUMC are employed in a variety of health care settings throughout Kansas, the United States and many countries around the world. These professionals are critical to providing much needed health care services and strengthening local economies wherever they practice.

In Kansas City, the Medical Center includes the School of Medicine, the School of Nursing, and the School of Health Professions. The School of Medicine campuses in Wichita and Salina provide four-year medical education programs, and the School of Nursing added an undergraduate program on the Salina campus beginning with the 2017-2018 academic year. KUMC in Wichita was developed utilizing a community-based program for medical students and residents to extend the reach of the School of Medicine throughout Kansas.

The four-year curriculum of the School of Medicine includes two years of clinical experience rotations under the direction of a physician. The School also provides graduate medical education, which extends from three to six years depending on the specialty. The School of Nursing offers degree programs at the levels of baccalaureate, masters, and doctoral, and provides multiple online learning programs. The School of Health Professions educates health care professionals and offers certificate, undergraduate and graduate degree programs in nutrition, medical technology, physical therapy, audiology, and occupational therapy, among many others.

The University of Kansas Health System is a close affiliate and partner of KUMC. It was created in 1998 when the Kansas Legislature established the KU Hospital Authority. KUMC and the University of Kansas Health System work collaboratively on clinical, educational and research missions through a comprehensive affiliation agreement.

The University has received national recognition for many of its research programs. The research creates jobs and provides a better understanding of disease and its treatment.

In June 2012, the University of Kansas Cancer Center was awarded National Cancer Institute (NCI) designation, a mark of excellence in translational cancer research and patient care. The NCI designation was renewed for another five-year term in July 2017. The Cancer Center is now among an elite group of NCI-designated cancer centers across the nation where the best available cancer care and research is conducted. The designation brings additional research funding and patient access to clinical trials available only at NCI-designated cancer centers.

Goals and Objectives. The University of Kansas Medical Center's strategic plan is structured to help the organization achieve its vision to lead the nation in caring, healing, teaching and discovering. The plan's primary focus areas include:

Developing and supporting a valued and respected workforce.

Building, nurturing and sustaining authentic relationships with communities and partners.

Expecting and fostering meaningful change and continuous improvement.

Achieving excellent outcomes while being good stewards of our resources.

Statutory History. The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1998 Legislature established the KU Hospital Authority KSA 76-3301.

University of Kansas Medical Center

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Institutional Support	41,452,427	58,463,810	58,463,810	55,327,859	52,675,681
Academic Support	21,431,312	23,793,095	23,793,095	24,206,480	23,766,044
Instructional Services	174,425,001	173,204,104	173,204,104	174,638,539	178,691,603
Student Services	5,768,384	6,844,028	6,844,028	7,000,754	6,899,453
Research	111,120,822	119,282,968	119,282,968	131,011,053	125,197,701
Student Aid	11,144,982	11,607,420	11,607,420	11,790,839	11,790,839
Auxiliary Enterprises	4,596,682	2,588,670	2,588,670	2,833,196	2,833,196
Public Services	9,226,573	5,585,949	5,585,949	5,788,937	5,587,561
Physical Plant	36,839,689	44,659,976	44,659,976	44,811,767	43,728,929
Debt Service & Capital Improvements	21,796,206	21,748,316	21,748,316	12,995,324	12,995,324
Total Expenditures	\$437,802,078	\$467,778,336	\$467,778,336	\$470,404,748	\$464,166,331
Expenditures by Object					
Salaries & Wages	337,774,430	359,618,509	359,618,509	363,962,119	362,683,299
Contractual Services	52,005,657	56,410,694	56,410,694	64,594,949	59,635,352
Commodities	10,687,865	13,914,109	13,914,109	13,637,830	13,637,830
Capital Outlay	4,330,896	5,038,686	5,038,686	4,073,741	4,073,741
Debt Service	3,469,037	4,125,409	4,125,409	3,836,056	3,836,056
Operating Adjustment	--	--	--	--	--
Subtotal: State Operations	\$408,267,885	\$439,107,407	\$439,107,407	\$450,104,695	\$443,866,278
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,812,561	8,610,996	8,610,996	8,679,205	8,679,205
Subtotal: Operating Expenditures	\$417,080,446	\$447,718,403	\$447,718,403	\$458,783,900	\$452,545,483
Capital Improvements	18,327,169	17,622,907	17,622,907	9,159,268	9,159,268
Total Reportable Expenditures	\$435,407,615	\$465,341,310	\$465,341,310	\$467,943,168	\$461,704,751
Non-expense Items	2,394,463	2,437,026	2,437,026	2,461,580	2,461,580
Total Expenditures by Object	\$437,802,078	\$467,778,336	\$467,778,336	\$470,404,748	\$464,166,331
Expenditures by Fund					
State General Fund	115,404,370	112,831,596	112,831,596	114,200,683	107,962,266
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,948,504	7,857,208	7,857,208	--	--
Other Funds	318,449,204	347,089,532	347,089,532	356,204,065	356,204,065
Total Expenditures by Fund	\$437,802,078	\$467,778,336	\$467,778,336	\$470,404,748	\$464,166,331
FTE Positions	3,333.86	3,443.75	3,443.75	3,443.75	3,443.75
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,333.86	3,443.75	3,443.75	3,443.75	3,443.75

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Performance Measures				
Number of awards for Medical Student Loan Program	120	120	120	120
Total cost of Medical Student Loan Program awards (in millions)	\$6.9	\$6.9	\$6.9	\$6.9
Number of awards for Medical Student Loan Program for psychiatry students	--	14	15	18

Wichita State University

Mission. The mission of Wichita State University is to be an essential educational, cultural and economic driver for Kansas and the greater public good. The University provides comprehensive educational opportunities in an urban setting. Through teaching, scholarship, research, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world and to achieve both individual responsibility in their own lives and effective citizenship in the local, national, and global community.

Operations. Wichita State University began as Fairmount College in 1895 under management of the Congregational Church. The institution became the Municipal University of Wichita under the City of Wichita in 1926. In 1964 the University became a state institution under the State Board of Regents.

The University is an urban institution that enables students to apply their skill sets in practical and real world contexts through applied learning, translational research, and making the connection between higher education and industry to further regional economic opportunities. Some students of the University are part-time and beyond the traditional college age. The University operates both day and evening programs for those students who, because of age, family responsibilities, or economic or job constraints, must obtain a college education on a part-time basis.

Building on a strong tradition in the arts and sciences, the University offers programs in business, education, engineering, fine arts, health professions, and liberal arts and sciences. Degree programs range from the associate to the doctoral level in 250 fields of study; non-degree programs are designed to meet the needs of individuals and organizations in South Central Kansas.

Scholarship, including research, creative activity, and artistic performance, is designed to advance the University's goals of providing high quality instruction,

making original contributions to knowledge and human understanding, and serving as an agent of community service. This activity is a basic expectation of all faculty members of WSU.

Public and community service seek to foster the cultural, economic, and social development of a diverse metropolitan community and the state. The University's service constituency includes artistic and cultural agencies, businesses, as well as community, educational, governmental, health, and labor organizations.

Goals and Objectives. As part of its strategic plan, the following goals have been established by Wichita State University:

Guarantee an applied learning or research experience for every student in each academic program.

Pioneer an educational experience for all that integrates interdisciplinary curricula across the University.

Capitalize systemically on relevant, existing, and emerging societal and economic trends that increase quality educational opportunities.

Accelerate the discovery, creation and transfer of new knowledge.

Empower students to create a campus culture and experience that meets their changing needs.

Be a campus that reflects, in staff, faculty and students, the evolving diversity of society.

Create a new model of assessment, incentive and reward processes to accomplish our vision and goals.

Statutory History. Wichita State University was made a state university by the 1963 Legislature in KSA 76-3a01 and KSA 76-711 et seq.

Wichita State University

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Institutional Support	30,709,899	37,761,614	37,761,614	22,994,873	22,994,873
Instructional Services	86,621,407	87,866,493	87,866,493	87,875,574	87,875,574
Academic Support	36,341,220	36,463,191	36,463,191	36,002,293	35,356,136
Student Services	33,695,842	33,091,010	33,091,010	32,962,926	32,962,926
Research	187,767,750	188,435,646	188,435,646	192,600,015	191,684,265
Public Service	28,630,992	27,765,706	27,765,706	27,862,845	27,862,845
Student Aid	41,433,384	38,867,223	38,867,223	41,864,972	41,864,972
Auxiliary Enterprises	10,717,075	9,096,463	9,096,463	9,013,316	9,013,316
Physical Plant/Central Svcs	22,017,698	22,968,861	22,968,861	21,858,137	21,858,137
Debt Service & Capital Improvements	25,193,118	24,753,680	24,753,680	13,398,882	13,398,882
Total Expenditures	\$503,128,385	\$507,069,887	\$507,069,887	\$486,433,833	\$484,871,926
Expenditures by Object					
Salaries & Wages	204,895,301	209,108,613	209,108,613	208,506,042	207,859,885
Contractual Services	124,053,461	124,410,568	124,410,568	119,613,062	118,697,312
Commodities	14,692,114	13,814,044	13,814,044	13,170,151	13,170,151
Capital Outlay	27,683,575	30,767,190	30,767,190	27,274,793	27,274,793
Debt Service	3,794,988	7,820,666	7,820,666	7,556,549	7,556,549
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$375,119,439	\$385,921,081	\$385,921,081	\$376,120,597	\$374,558,690
Aid to Local Governments	--	--	--	--	--
Other Assistance	51,457,149	47,535,860	47,535,860	47,535,860	47,535,860
Subtotal: Operating Expenditures	\$426,576,588	\$433,456,941	\$433,456,941	\$423,656,457	\$422,094,550
Capital Improvements	21,398,130	16,933,014	16,933,014	5,842,333	5,842,333
Total Reportable Expenditures	\$447,974,718	\$450,389,955	\$450,389,955	\$429,498,790	\$427,936,883
Non-expense Items	55,153,667	56,679,932	56,679,932	56,935,043	56,935,043
Total Expenditures by Object	\$503,128,385	\$507,069,887	\$507,069,887	\$486,433,833	\$484,871,926
Expenditures by Fund					
State General Fund	85,042,359	82,337,830	82,337,830	82,902,832	81,340,925
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,501,940	9,855,130	9,855,130	--	--
Other Funds	413,584,086	414,876,927	414,876,927	403,531,001	403,531,001
Total Expenditures by Fund	\$503,128,385	\$507,069,887	\$507,069,887	\$486,433,833	\$484,871,926
FTE Positions	2,188.90	2,209.15	2,209.15	2,209.15	2,209.15
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,188.90	2,209.15	2,209.15	2,209.15	2,209.15

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Increase number of certificates and degrees awarded	3,083	3,228	3,180	3,215
Increase percent of STEM degrees conferred	36.2 %	33.7 %	34.5 %	35.0 %
Increase number of undergraduate certificates and degrees awarded to underrepresented minorities	402	417	443	450

Historical Society

Mission. The Historical Society’s mission is to actively preserve and share Kansas history by collecting, preserving, and interpreting materials and information pertaining to state government and history for the purpose of enhancing government transparency, providing economic development assistance, and educating the students and families of Kansas.

Operations. The Historical Society was chartered as a nonprofit organization in 1875. In 1879, it became the official trustee for the state historical collections. The Society has since functioned as a state agency with a membership organization as support. The Executive Director is elected by the Society’s Board of Directors and appointed by the Governor.

Approximately 60.0 percent of the agency’s funding comes from the State General Fund. The remainder of the agency’s budget is funded by fees for research and archeological services and by federal aid in support of historic preservation assistance to communities. User fees are also collected for the museum, historic sites, and for some educational programs. The 2010 Legislature approved charging of reasonable fees for the preparation and certification of digital records. In addition, the Society administers the Heritage Trust Fund, which is financed by a \$1 per page fee on certain mortgage documents. The Heritage Trust Fund awards grants for historic preservation projects, including properties on the national and state registers.

The private, nonprofit corporation attached to the Historical Society receives public and private grants, solicits private donations, and receives membership fees in support of the state agency programs. The agency has four programs: Education and Museum, State Archives, Administration, and Cultural Resources. These programs serve more than 20.0 million visitors annually.

The Historical Society also grants annual state funding to Humanities Kansas, a non-profit organization.

Goals and Objectives. One goal of the Society is to identify, collect, preserve, interpret, and disseminate materials pertaining to Kansas history for public use.

The goal is accomplished through the following objectives:

Maintain the state archives and other research collections, which are available to the general public.

Conduct outreach and educational programs throughout the state.

Maintain appropriate interpretations of history at the Kansas Museum of History and the state historic sites.

An additional goal is to be the resource for Kansas history in the K-12 curriculum. This is accomplished through the following objective:

Develop and distribute curriculum materials to all Kansas schools that meet the required curricular standards.

One other goal is to provide economic incentives for preserving our Kansas heritage that provide, in turn, economic development to the state. This is accomplished through the following objective:

Develop programs, such as the Heritage Trust Fund and state tax credits, that stimulate the preservation and reuse of historic structures.

Statutory History. The Kansas State Historical Society, Inc. was established by KSA 75-2701 et seq. KSA 75-2717 distinguishes between the Historical Society as an agency and as a private organization. The statute also gives the Governor authority to appoint the Executive Director, and KSA 75-3148 grants the Executive Director authority to appoint certain agency staff.

KSA 75-2719a establishes the Historic Sites Board of Review to approve nominations to the federal and state national registers of historic places. KSA 28-115 eliminated the mortgage registration fee that had previously financed the Heritage Trust Fund and replaced that funding source with a \$1 per page fee on certain mortgage documents.

Historical Society

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	1,445,846	1,478,167	1,482,667	1,491,367	1,284,702
Education & Museum	769,662	799,796	799,796	839,822	803,537
State Archives	975,853	926,091	926,091	971,281	916,479
Cultural Resources	3,066,337	3,172,314	3,172,314	2,725,367	2,573,842
Kansas Humanities Council	52,626	50,501	50,501	50,501	45,451
Facilities Management	800,186	814,956	814,956	831,929	831,929
Capital Improvements	526,237	352,500	352,500	285,000	600,000
Total Expenditures	\$7,636,747	\$7,594,325	\$7,598,825	\$7,195,267	\$7,055,940
Expenditures by Object					
Salaries & Wages	4,138,870	4,231,624	4,231,624	4,449,566	4,050,395
Contractual Services	1,101,500	1,176,250	1,176,250	1,126,750	1,126,750
Commodities	191,368	206,950	211,450	206,950	156,844
Capital Outlay	70,452	31,500	31,500	31,500	31,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,502,190	\$5,646,324	\$5,650,824	\$5,814,766	\$5,365,489
Aid to Local Governments	447,924	285,000	285,000	285,000	285,000
Other Assistance	1,001,029	1,310,501	1,310,501	810,501	805,451
Subtotal: Operating Expenditures	\$6,951,143	\$7,241,825	\$7,246,325	\$6,910,267	\$6,455,940
Capital Improvements	538,598	352,500	352,500	285,000	600,000
Total Reportable Expenditures	\$7,489,741	\$7,594,325	\$7,598,825	\$7,195,267	\$7,055,940
Non-expense Items	147,006	--	--	--	--
Total Expenditures by Object	\$7,636,747	\$7,594,325	\$7,598,825	\$7,195,267	\$7,055,940
Expenditures by Fund					
State General Fund	4,535,138	4,513,435	4,513,435	4,543,272	4,288,945
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	115,000
Other Funds	3,101,609	3,080,890	3,085,390	2,651,995	2,651,995
Total Expenditures by Fund	\$7,636,747	\$7,594,325	\$7,598,825	\$7,195,267	\$7,055,940
FTE Positions	56.50	78.50	78.50	78.50	78.50
Non-FTE Unclassified Permanent	6.00	7.00	7.00	7.00	7.00
Total Positions	62.50	85.50	85.50	85.50	85.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of annual land survey requests filled	1,110	471	1,000	1,000
Number of jobs created by state and federal historic preservation tax credits annually	596	466	500	550
Number of curriculum materials distributed annually	53,522	41,910	40,000	40,000

State Library

Mission. The mission of the State Library is to provide library and information services to the Executive, Legislative, and Judicial 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 the agency providing services to all Kansas residents through these divisions: Reference, Statewide Services, and Kansas Talking Books.

The State Library acts as a catalyst to improve statewide library services through consultation services, coordination of local and regional library information services, and administration of grants-in-aid to public libraries and the seven regional systems of cooperating libraries. Operations are financed primarily by the State General Fund. Federal funding is from the Library Services and Technology Act.

The Talking Book Library for blind or disabled people is in Emporia. All other programs of the State Library are in the State Capitol.

Goals and Objectives. One goal of the State Library is to provide information that meets the needs of State Library users. This goal is achieved by:

Offering library resources and research support to members of the Kansas Legislature and state agencies.

Assisting Kansans in identifying legislation and understanding legislative procedures.

Making state documents more easily accessible through digitization and other formats.

Another goal is to enhance library services in the state. The objectives developed to meet this goal are to:

Provide grants-in-aid to public libraries and system libraries.

Support the statewide Summer Reading Program for public libraries.

Promote reading readiness and achievement through access to information resources in a wide variety of formats to readers of all ages.

Another goal is to further resource sharing among Kansas libraries. To achieve this goal, the State Library has established the following objectives:

Provide current library holdings availability for borrowing on Interlibrary Loan.

Encourage sharing of materials among libraries through support of a statewide courier system.

Offer collections of digital books in downloadable format statewide.

Offer digital and online resources to assist with skill development.

Present training opportunities for librarians on use of the Kansas Library eCard and statewide resources.

The final goal of the Library is to enhance access to library materials for the blind, visually impaired, and disabled through the Talking Books Program. The objectives developed to meet this goal are to:

Broaden the user base of the Talking Books Program.

Support and promote the Braille and Audio Reading Download Service.

Produce specialized reading material by Kansas authors or about Kansas for users of the Talking Books Program.

Statutory History. Authority for the establishment and operations of the State Library is found in Article 25 of the *Kansas Statutes Annotated*.

State Library

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
State Library Services	5,490,816	5,862,477	5,862,477	5,828,350	5,824,350
Services to the Blind & Handicapped	88,863	--	--	--	--
Total Expenditures	\$5,579,679	\$5,862,477	\$5,862,477	\$5,828,350	\$5,824,350
Expenditures by Object					
Salaries & Wages	1,518,412	1,552,552	1,552,552	1,568,966	1,568,966
Contractual Services	2,238,819	2,386,295	2,386,295	2,335,754	2,331,754
Commodities	214,478	214,157	214,157	214,157	214,157
Capital Outlay	19,869	19,840	19,840	19,840	19,840
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,991,578	\$4,172,844	\$4,172,844	\$4,138,717	\$4,134,717
Aid to Local Governments	1,588,101	1,689,633	1,689,633	1,689,633	1,689,633
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,579,679	\$5,862,477	\$5,862,477	\$5,828,350	\$5,824,350
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,579,679	\$5,862,477	\$5,862,477	\$5,828,350	\$5,824,350
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,579,679	\$5,862,477	\$5,862,477	\$5,828,350	\$5,824,350
Expenditures by Fund					
State General Fund	3,334,468	3,929,657	3,929,657	3,932,651	3,928,651
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,245,211	1,932,820	1,932,820	1,895,699	1,895,699
Total Expenditures by Fund	\$5,579,679	\$5,862,477	\$5,862,477	\$5,828,350	\$5,824,350
FTE Positions	24.00	27.00	27.00	27.00	27.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	28.00	31.00	31.00	31.00	31.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of children participating in summer reading programs	93,082	327,056	380,000	333,000
Number of active users of Talking Books Services served annually	4,714	5,015	5,025	5,035
Number of Database searches/queries (in millions)	174.4	136.1	149.7	164.2
Number of requests for information responded to annually	4,209	3,490	4,000	4,500

Public Safety

Department of Corrections

Mission. The Department of Corrections, as part of the adult criminal justice system and juvenile justice system, contributes to public safety and supports victims of crime by exercising reasonable, safe, secure, and humane control of adult and juvenile offenders while encouraging and assisting them to become law-abiding citizens.

Operations. The Cabinet-level Department is headed by a Secretary of Corrections appointed by the Governor. The Secretary delegates administrative oversight responsibility for all institutions to deputy secretaries. They include the Deputy Secretary of Facilities Management, charged with the responsibility of coordination of the operations of the correctional facilities, the Deputy Secretary of Juvenile and Adult Community-Based Services, who is responsible for operation of community corrections and parole services, and for all aspects of services for youth who are in the Department's custody.

The Department consists of 12 programs: Administration, Information Systems, Facilities Management, Parole Services, Community Corrections, Reentry and Offender Programs, Inmate Health Care, Victims Services, Prisoner Review Board, Juvenile Services, Food Service, and Debt Service and Capital Improvements.

The Department provides safe and secure institutional care for adults and youth committed to the custody of the Secretary of Corrections; emphasizes rehabilitation;

supervises individuals on post-release supervision after serving their sentence or being granted parole or probations received through interstate compacts; and administers the Community Corrections Grant Program, which assists communities in alternative correctional services.

The Department of Corrections also has direct responsibility for nine correctional facilities: the Lansing Correctional Facility, the Hutchinson Correctional Facility, the Topeka Correctional Facility, the Ellsworth Correctional Facility, the Norton Correctional Facility, the Winfield Correctional Facility, the El Dorado Correctional Facility, the Larned Correctional Mental Health Facility, and the Kansas Juvenile Correctional Complex.

Statutory History. The Penal Reform Act of 1973 abolished the Director of Penal Institutions and established the Department of Corrections on July 1, 1974. Present statutory citations for adult corrections are found in Chapter 75, Article 52 of the *Kansas Statutes Annotated*. Executive Reorganization Order No. 42 went into effect July 1, 2013 and placed all responsibilities and functions of the Juvenile Justice Authority under the Department of Corrections. All statutory references for the Juvenile Justice Authority in Chapter 75, Article 70 of the *Kansas Statutes Annotated*, and the Juvenile Justice Code in Chapter 38, Article 16 of the *Kansas Statutes Annotated* would be applicable to the Department of Corrections.

Department of Corrections

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	9,227,841	7,429,984	10,595,918	6,157,466	5,707,466
Information Systems	6,723,862	11,513,728	11,491,010	8,260,751	8,260,751
Facilities Management	12,450,268	29,844,103	20,742,101	29,158,079	19,343,735
Parole Services	12,577,922	13,235,309	13,235,309	13,313,657	13,313,657
Community Corrections	21,716,681	22,383,974	22,383,974	22,387,854	22,061,731
Reentry & Offender Programs	13,158,895	14,192,753	14,185,453	14,383,207	14,383,207
Inmate Health Care	77,520,434	78,008,936	85,618,359	77,465,813	87,085,713
Victims Services	1,712,179	2,089,119	2,089,119	2,071,393	2,071,393
Juvenile Services	32,088,647	40,362,174	40,352,642	40,337,832	38,337,832
Prisoner Review Board	497,334	475,253	475,253	478,680	478,680
Food Service	16,929,179	16,732,759	15,055,060	16,953,759	16,242,450
Debt Service & Capital Improvements	5,633,760	11,097,529	11,156,317	11,181,218	13,260,400
Kansas Correctional Industries	11,858,047	14,744,950	14,744,950	14,717,306	14,717,306
Total Expenditures	\$222,095,049	\$262,110,571	\$262,125,465	\$256,867,015	\$255,264,321
Expenditures by Object					
Salaries & Wages	32,711,943	34,201,133	36,815,416	34,517,179	33,569,719
Contractual Services	126,847,424	150,250,858	147,592,681	146,974,054	144,565,761
Commodities	7,007,555	6,648,582	6,648,582	7,080,444	7,080,444
Capital Outlay	2,282,727	2,909,919	2,909,919	609,000	609,000
Debt Service	209,604	--	--	--	142,450
Subtotal: State Operations	\$169,059,253	\$194,010,492	\$193,966,598	\$189,180,677	\$185,967,374
Aid to Local Governments	42,234,367	47,890,820	47,890,820	47,890,820	47,564,697
Other Assistance	2,658,641	6,369,260	6,369,260	6,369,260	6,369,260
Subtotal: Operating Expenditures	\$213,952,261	\$248,270,572	\$248,226,678	\$243,440,757	\$239,901,331
Capital Improvements	5,973,632	13,689,999	13,748,787	13,276,258	15,212,990
Total Reportable Expenditures	\$219,925,893	\$261,960,571	\$261,975,465	\$256,717,015	\$255,114,321
Non-expense Items	2,169,156	150,000	150,000	150,000	150,000
Total Expenditures by Object	\$222,095,049	\$262,110,571	\$262,125,465	\$256,867,015	\$255,264,321
Expenditures by Fund					
State General Fund	181,788,976	218,179,957	214,970,129	217,108,983	199,417,071
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	5,119,811	3,889,339	3,889,339	5,092,000	11,181,218
Other Funds	35,186,262	40,041,275	43,265,997	34,666,032	44,666,032
Total Expenditures by Fund	\$222,095,049	\$262,110,571	\$262,125,465	\$256,867,015	\$255,264,321
FTE Positions	382.00	392.50	392.50	392.50	392.50
Non-FTE Unclassified Permanent	125.00	124.00	124.00	124.00	124.00
Total Positions	507.00	516.50	516.50	516.50	516.50

Administration

Operations. The Administration Program includes activities of the Secretary of Corrections, the Deputy Secretaries of Corrections, and other administrative and support personnel required for operations of the correctional facilities, the management and oversight of facilities, and programs providing services to inmates, parolees, and other adult and juvenile offenders. The administrative and support services include fiscal and personnel services, management analysis, research, data collection and analysis. Support by Administration is provided for those programs directly administered by the Department of Corrections as well as supervising and managing nine correctional facilities.

Goals and Objectives. The goal of the program is to provide the leadership, support, and oversight necessary for the correctional system to meet its objectives. The agency's objective to accomplish this goal is to:

Provide the administrative and staff services required for operation of the Department of Corrections Central Office.

Statutory History. KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department. KSA 75-5205 outlines the powers and duties of the Secretary of Corrections.

Department of Corrections
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,293,020	5,103,202	7,717,485	5,141,203	4,691,203
Contractual Services	1,280,272	927,982	1,479,633	936,763	936,763
Commodities	380,025	78,800	78,800	79,500	79,500
Capital Outlay	207,537	1,320,000	1,320,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,160,854	\$7,429,984	\$10,595,918	\$6,157,466	\$5,707,466
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,000	--	--	--	--
Subtotal: Operating Expenditures	\$7,161,854	\$7,429,984	\$10,595,918	\$6,157,466	\$5,707,466
Capital Improvements	2,810	--	--	--	--
Total Reportable Expenditures	\$7,164,664	\$7,429,984	\$10,595,918	\$6,157,466	\$5,707,466
Non-expense Items	2,063,177	--	--	--	--
Total Expenditures by Object	\$9,227,841	\$7,429,984	\$10,595,918	\$6,157,466	\$5,707,466
Expenditures by Fund					
State General Fund	5,582,363	5,979,914	5,979,914	6,026,453	5,576,453
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,645,478	1,450,070	4,616,004	131,013	131,013
Total Expenditures by Fund	\$9,227,841	\$7,429,984	\$10,595,918	\$6,157,466	\$5,707,466
FTE Positions	68.61	66.61	66.61	66.61	66.61
Non-FTE Unclassified Permanent	--	0.94	0.94	0.94	0.94
Total Positions	68.61	67.55	67.55	67.55	67.55

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of security audits conducted	9	9	9	9
Number of fire/safety inspections conducted	9	7	9	9
Number of Community Correction programs requiring technical assistance and oversight by Central Administration	31	31	31	31

Information Systems

Operations. The Information Systems Program is responsible for planning, operation, and support of all agency information technology functions. The Department of Corrections currently operates a dedicated computer facility in Topeka. The program provides the enterprise technology environment needed to support correctional operations throughout the state, which includes inmate tracking, inmate payroll, grievances, custody classifications, and property

claims. The key systems for the Department of Corrections include the Offender Management Information System and the Juvenile Correctional Facility System.

Statutory History. KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department. KSA 75-5205 outlines the powers and duties of the Secretary of Corrections.

Department of Corrections
Information Systems

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,633,177	2,488,524	2,488,524	2,507,987	2,507,987
Contractual Services	3,558,364	8,895,348	8,872,630	5,723,643	5,723,643
Commodities	28,679	29,100	29,100	29,121	29,121
Capital Outlay	503,642	100,756	100,756	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,723,862	\$11,513,728	\$11,491,010	\$8,260,751	\$8,260,751
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,723,862	\$11,513,728	\$11,491,010	\$8,260,751	\$8,260,751
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,723,862	\$11,513,728	\$11,491,010	\$8,260,751	\$8,260,751
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,723,862	\$11,513,728	\$11,491,010	\$8,260,751	\$8,260,751
Expenditures by Fund					
State General Fund	4,751,879	8,053,116	8,030,398	7,909,551	7,909,551
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,971,983	3,460,612	3,460,612	351,200	351,200
Total Expenditures by Fund	\$6,723,862	\$11,513,728	\$11,491,010	\$8,260,751	\$8,260,751
FTE Positions	34.00	35.00	35.00	35.00	35.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	35.00	36.00	36.00	36.00	36.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of hours required to restore services after failure	5.0	3.0	2.5	2.5

Facilities Management

Operations. The Facilities Management Program was established in FY 2018 as part of the performance-based budgeting initiative. This program had previously been incorporated in the Administration Program. By separating the Facilities Management Program from the Administration Program, the

Department can more accurately report the expenditures necessary to maintain and operate the correctional facilities.

Statutory History. KSA 75-5201 et seq. establish the duties of the Department of Corrections.

Department of Corrections
Facilities Management

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,390,999	1,614,325	1,614,325	1,626,603	1,129,143
Contractual Services	10,668,267	27,297,173	18,195,171	27,525,476	18,208,592
Commodities	326,786	5,500	5,500	6,000	6,000
Capital Outlay	58,703	927,105	927,105	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,444,755	\$29,844,103	\$20,742,101	\$29,158,079	\$19,343,735
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,513	--	--	--	--
Subtotal: Operating Expenditures	\$12,450,268	\$29,844,103	\$20,742,101	\$29,158,079	\$19,343,735
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,450,268	\$29,844,103	\$20,742,101	\$29,158,079	\$19,343,735
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,450,268	\$29,844,103	\$20,742,101	\$29,158,079	\$19,343,735
Expenditures by Fund					
State General Fund	10,738,871	27,521,512	18,419,510	27,794,603	17,980,259
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,654	--	--	--	--
Other Funds	1,703,743	2,322,591	2,322,591	1,363,476	1,363,476
Total Expenditures by Fund	\$12,450,268	\$29,844,103	\$20,742,101	\$29,158,079	\$19,343,735
FTE Positions	15.00	16.00	16.00	16.00	16.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	20.00	21.00	21.00	21.00	21.00

Performance Measures

There are no performance measures for this program.

Parole Services

Operations. The Parole Services Program is responsible for community-based supervision of offenders who have been released, but who have not been discharged from their sentence. The Parole Services Program also includes the Interstate Compact Unit. The Interstate Compact Unit is responsible for regulating the transfer and movement between states of adult parole and probation offenders under community supervision.

The Parole Services Program is charged with contributing to public safety through supervision of offenders in the community and enforcement of release conditions which have been imposed by a court or paroling authority. The parole staff prepares individualized supervision plans for each offender. The plans employ a variety of supervision techniques that are commensurate with the level of supervision required.

Goals and Objectives. The goal of the program is to manage offenders in the community using risk reduction strategies which assist them in acquiring pro-social behaviors and achieving successful reintegration. An objective of this goal is to:

Provide offender supervision commensurate with the assessed risk level.

Statutory History. KSA 75-5214, 75-5216, and 75-5217 prescribe the duties and responsibilities of the Secretary of Corrections regarding parole supervision. The Penal Reform Act of 1973 transferred the probation and parole supervision function from the Board of Probation and Parole to the Secretary of Corrections. Subsequent legislation enacted in 1978 transferred the entire probation function and parole supervision of individuals convicted of misdemeanors from the Secretary of Corrections to the Judiciary.

Department of Corrections
Parole Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	9,131,231	9,424,891	9,424,891	9,503,239	9,503,239
Contractual Services	2,989,219	3,463,918	3,463,918	3,463,918	3,463,918
Commodities	194,540	141,500	141,500	141,500	141,500
Capital Outlay	109,227	50,000	50,000	50,000	50,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,424,217	\$13,080,309	\$13,080,309	\$13,158,657	\$13,158,657
Aid to Local Governments	--	--	--	--	--
Other Assistance	153,705	155,000	155,000	155,000	155,000
Subtotal: Operating Expenditures	\$12,577,922	\$13,235,309	\$13,235,309	\$13,313,657	\$13,313,657
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,577,922	\$13,235,309	\$13,235,309	\$13,313,657	\$13,313,657
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,577,922	\$13,235,309	\$13,235,309	\$13,313,657	\$13,313,657
Expenditures by Fund					
State General Fund	11,917,220	12,575,309	12,575,309	12,653,657	12,653,657
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	660,702	660,000	660,000	660,000	660,000
Total Expenditures by Fund	\$12,577,922	\$13,235,309	\$13,235,309	\$13,313,657	\$13,313,657
FTE Positions	144.00	144.00	144.00	144.00	144.00
Non-FTE Unclassified Permanent	11.00	11.00	11.00	11.00	11.00
Total Positions	155.00	155.00	155.00	155.00	155.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of offenders under parole supervision	5,741	6,318	6,100	6,100
Number of offenders under parole supervision returned to prison with new sentences for felony offenses	182	131	195	195
Number of offenders under parole supervision returned to prison for condition violations	1,090	784	1,200	1,200

Community Corrections

Operations. The Community Corrections Program is responsible for the oversight and implementation of community correctional programs, services, and sanctions that are administered in the community, rather than prison. The program is also responsible for the oversight of community corrections agencies. Currently, 31 community corrections agencies provide intensive supervision for adult felony probationers and serve all Kansas counties. Johnson County and Sedgwick County operate residential facilities for adult felony probationers. These facilities are designed to increase probationer accountability by helping probationers obtain employment and develop effective work habits.

Goals and Objectives. The goal of the program is to increase offenders' abilities and motivations to practice responsible crime-free behaviors through correctional management consistent with the research-driven principals of effective intervention. An objective is to:

Promote probationer accountability and responsibility to the community and to their victims.

Statutory History. The Community Corrections Act was passed by the 1978 Legislature and has been amended several times. Authority for the program is found in KSA 75-5290 through 75-52, 113.

Department of Corrections
Community Corrections

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	380,075	486,197	486,197	490,077	490,077
Contractual Services	4,442	6,000	6,000	6,000	6,000
Commodities	1,736	500	500	500	500
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$386,253	\$492,697	\$492,697	\$496,577	\$496,577
Aid to Local Governments	21,276,179	21,891,277	21,891,277	21,891,277	21,565,154
Other Assistance	54,249	--	--	--	--
Subtotal: Operating Expenditures	\$21,716,681	\$22,383,974	\$22,383,974	\$22,387,854	\$22,061,731
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,716,681	\$22,383,974	\$22,383,974	\$22,387,854	\$22,061,731
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,716,681	\$22,383,974	\$22,383,974	\$22,387,854	\$22,061,731
Expenditures by Fund					
State General Fund	20,016,681	20,683,974	20,683,974	20,687,854	20,361,731
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total Expenditures by Fund	\$21,716,681	\$22,383,974	\$22,383,974	\$22,387,854	\$22,061,731
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average adult felony intensive supervision population	8,035	8,227	8,363	8,531
Number of adult felony residential centers	250	240	256	257
Total amount of restitution paid	\$611,688	\$506,584	\$481,255	\$486,068

Reentry & Offender Programs

Operations. The Reentry and Offender Program provides an array of recidivism-reducing and reentry programs and services. At admission, offenders are assessed for risk and needs levels. A plan for case management is developed to work with offenders to reduce their risk of returning to prison after release. After release, treatment, skills-building work, and

relapse prevention continues to support offenders making a successful transition into the community to become employed, housed, and become law-abiding citizens.

Statutory History. KSA 75-5201 et seq. establish the duties of the Department of Corrections.

Reentry & Offender Programs

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,885,147	6,917,186	6,917,186	6,973,159	6,973,159
Contractual Services	7,122,651	7,225,255	7,217,955	7,359,065	7,359,065
Commodities	23,692	15,312	15,312	15,983	15,983
Capital Outlay	27,236	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,058,726	\$14,157,753	\$14,150,453	\$14,348,207	\$14,348,207
Aid to Local Governments	--	--	--	--	--
Other Assistance	100,169	35,000	35,000	35,000	35,000
Subtotal: Operating Expenditures	\$13,158,895	\$14,192,753	\$14,185,453	\$14,383,207	\$14,383,207
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,158,895	\$14,192,753	\$14,185,453	\$14,383,207	\$14,383,207
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,158,895	\$14,192,753	\$14,185,453	\$14,383,207	\$14,383,207
Expenditures by Fund					
State General Fund	5,995,650	6,265,748	6,258,448	6,308,834	6,308,834
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,163,245	7,927,005	7,927,005	8,074,373	8,074,373
Total Expenditures by Fund	\$13,158,895	\$14,192,753	\$14,185,453	\$14,383,207	\$14,383,207
FTE Positions	44.00	52.00	52.00	52.00	52.00
Non-FTE Unclassified Permanent	61.00	57.00	57.00	57.00	57.00
Total Positions	105.00	109.00	109.00	109.00	109.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of GED/academic improvement	63.4 %	60.0 %	60.0 %	60.0 %
Percent of successful vocational training skills	78.5 %	80.0 %	80.0 %	80.0 %
Percent of successful college courses	91.8 %	94.0 %	94.0 %	94.0 %

Inmate Health Care

Operations. The Inmate Health Care Program has a contract with Corizon Healthcare, Inc. for the delivery of medical, dental, and mental health care services to inmates. Services are provided on-site at all correctional facilities. Specialized services may be provided through agreements with other providers, including hospitals, clinics, and laboratories. The contractor is expected to deliver high quality health care services by maintaining compliance with the American Correctional Association standards and implementing a written health care plan with clear objectives.

Goals and Objectives. The goal of the program is to provide the required minimum levels of medical, dental, and mental health care services for inmates.

Statutory History. KSA 75-5210 authorizes the Secretary of Corrections to adopt rules and regulations establishing and prescribing standards for health, medical, and dental services for each facility. KSA 75-5249 authorizes the Secretary of Corrections to employ or contract with a chief physician to coordinate all inmate health care.

Department of Corrections
Inmate Health Care

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	197,468	116,653	116,653	117,643	117,643
Contractual Services	76,005,052	76,592,283	84,201,706	76,048,170	85,668,070
Commodities	219,159	200,000	200,000	200,000	200,000
Capital Outlay	557	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$76,422,236	\$76,908,936	\$84,518,359	\$76,365,813	\$85,985,713
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,098,198	1,100,000	1,100,000	1,100,000	1,100,000
Subtotal: Operating Expenditures	\$77,520,434	\$78,008,936	\$85,618,359	\$77,465,813	\$87,085,713
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$77,520,434	\$78,008,936	\$85,618,359	\$77,465,813	\$87,085,713
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$77,520,434	\$78,008,936	\$85,618,359	\$77,465,813	\$87,085,713
Expenditures by Fund					
State General Fund	75,963,644	76,389,810	83,999,233	75,846,687	85,466,587
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,556,790	1,619,126	1,619,126	1,619,126	1,619,126
Total Expenditures by Fund	\$77,520,434	\$78,008,936	\$85,618,359	\$77,465,813	\$87,085,713
FTE Positions	4.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.00	2.00	2.00	2.00	2.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of inmates treated for Hepatitis C	110	444	500	500
Percent of authorized FTE vacant	12.6 %	15.0 %	10.0 %	10.0 %
Number of suicides	3	4	0	0

Victims Services

Operations. The Victims Services Program serves as a liaison and service provider to crime victims. Program staff provide offender change of status notifications, assist crime victims at public comment sessions, facilitate prison tours, and maintain an offender apology repository.

Goals and Objectives. The goal of the Victims Services Program is to serve as a liaison and service provider for crime victims.

Statutory History. KSA 75-5201 et seq. establish the duties of the Department of Corrections.

Department of Corrections
Victims Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,568,437	1,906,145	1,906,145	1,920,431	1,920,431
Contractual Services	112,525	160,974	160,974	128,962	128,962
Commodities	3,918	2,000	2,000	2,000	2,000
Capital Outlay	9,738	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,694,618	\$2,069,119	\$2,069,119	\$2,051,393	\$2,051,393
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,561	20,000	20,000	20,000	20,000
Subtotal: Operating Expenditures	\$1,712,179	\$2,089,119	\$2,089,119	\$2,071,393	\$2,071,393
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,712,179	\$2,089,119	\$2,089,119	\$2,071,393	\$2,071,393
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,712,179	\$2,089,119	\$2,089,119	\$2,071,393	\$2,071,393
Expenditures by Fund					
State General Fund	878,188	869,362	869,362	914,482	914,482
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	833,991	1,219,757	1,219,757	1,156,911	1,156,911
Total Expenditures by Fund	\$1,712,179	\$2,089,119	\$2,089,119	\$2,071,393	\$2,071,393
FTE Positions	2.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent	22.00	24.00	24.00	24.00	24.00
Total Positions	24.00	29.00	29.00	29.00	29.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of victims who registered for services	38,065	40,125	40,500	41,000
Number of victims who received services	10,826	11,335	11,000	11,500
Number of domestic violence victims served	933	705	750	800

Department of Corrections
Juvenile Services

Operations. The Juvenile Services Program is responsible for the supervision and provision of services to all juvenile offenders in state custody. It provides community-based juvenile offender services and oversees the state's juvenile correctional facility located in Topeka. The agency is also responsible for providing technical assistance, grants, and oversight to local organizations for the delivery of local programs.

The Governor moved all programs of the Juvenile Justice Authority to the Department of Corrections as part of an Executive Reorganization Order that took effect on July 1, 2013.

Goals and Objectives. Goals of the Juvenile Services Program include the following:

Reduce juvenile crime by offering community-based prevention and intervention programs.

Provide oversight and maintain accountability of community case management, intensive supervision, intake and assessment, intervention, and prevention programs.

Statutory History. In 1995, the Legislature authorized creation of the Juvenile Justice Authority (KSA 75-7001) effective July 1, 1997. The Kansas Youth Authority was also established at that time to study the current situation of juvenile offenders. On July 1, 1997, the Kansas Youth Authority became an advisor to the Commissioner of Juvenile Justice.

In 1996, the Legislature passed KSA 38-1604 et seq. This legislation renamed the Juvenile Offenders Code the Juvenile Justice Code. It outlined the authority of the Commissioner and the agency. In addition, it addressed regulations and laws affecting juveniles and juvenile offenders. The law's implementation date was delayed until July 1, 1997, to coincide with the establishment of the Juvenile Justice Authority.

In 2013, Executive Reorganization Order No. 42 placed all the responsibilities and functions of the Juvenile Justice Authority under the Department of Corrections. In 2016, the Legislature passed juvenile justice reform legislation. The goal of the legislation is to keep more juvenile offenders in their homes, while participating in community-based programs.

Department of Corrections
Juvenile Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,743,071	1,733,353	1,733,353	1,747,712	1,747,712
Contractual Services	7,158,619	7,405,218	7,395,686	7,363,617	5,363,617
Commodities	45,220	14,800	14,800	17,700	17,700
Capital Outlay	854,247	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,801,157	\$9,153,371	\$9,143,839	\$9,129,029	\$7,129,029
Aid to Local Governments	20,958,188	25,999,543	25,999,543	25,999,543	25,999,543
Other Assistance	1,228,142	5,059,260	5,059,260	5,059,260	5,059,260
Subtotal: Operating Expenditures	\$31,987,487	\$40,212,174	\$40,202,642	\$40,187,832	\$38,187,832
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$31,987,487	\$40,212,174	\$40,202,642	\$40,187,832	\$38,187,832
Non-expense Items	101,160	150,000	150,000	150,000	150,000
Total Expenditures by Object	\$32,088,647	\$40,362,174	\$40,352,642	\$40,337,832	\$38,337,832
Expenditures by Fund					
State General Fund	29,821,854	36,291,214	36,281,682	36,311,409	24,311,409
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,266,793	4,070,960	4,070,960	4,026,423	14,026,423
Total Expenditures by Fund	\$32,088,647	\$40,362,174	\$40,352,642	\$40,337,832	\$38,337,832
FTE Positions	17.39	19.39	19.39	19.39	19.39
Non-FTE Unclassified Permanent	5.00	5.06	5.06	5.06	5.06
Total Positions	22.39	24.45	24.45	24.45	24.45

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of residential provider site visits conducted	5	--	6	6
Number of new staff trained in correctional supervision	107	22	35	35
Number of assessments on juvenile offenders	7,912	6,725	6,625	6,525

Prisoner Review Board

Mission. The Prisoner Review Board ensures public safety by determining the conditions under which offenders may be released from prison in order to maximize their potential to be law-abiding citizens.

Operations. The Prisoner Review Board consists of three members selected by the Secretary of Corrections. In addition to making decisions concerning inmates who have reached parole eligibility, the Board conducts public comment sessions and parole revocation hearings, issues final discharge orders, and reviews applications for executive clemency and pardons.

Parole eligibility dates are determined by legislation and do not necessarily indicate release from custody. The Board is required to conduct a parole hearing during the month prior to the month an inmate will be eligible for parole. The hearing gives the inmate an opportunity to discuss matters pertinent to release, including the parole plan formulated by the inmate.

The Prisoner Review Board conducts public comment sessions to obtain additional information pertinent to the parole process. The public comment sessions offer the general public, victims, criminal justice and law enforcement officials, and others an opportunity to offer comments regarding parole eligible offenders.

The Board grants parole only to those inmates judged able and willing to fulfill the obligations of law-abiding citizens. Inmates released on parole must abide by the rules and conditions of parole and are supervised by parole officers of the Department of Corrections. Revocation proceedings are initiated by parole officers.

If there is sufficient evidence that parole conditions have been violated, the parolee is returned to an institution where a violation hearing is conducted by the Board.

Goals and Objectives. One of the goals of the Board is to issue parole suitability decisions that promote the development of offenders and reduce the risk of offenders committing additional crimes. An objective of this goal is to conduct monthly parole suitability hearings prior to offender parole eligibility dates.

Statutory History. Kansas established its first formal release procedure, administered by the Prison Board, in 1903. The Penal Reform Act of 1973 authorized the transfer of the parole supervision function from the Prison Board to the Secretary of Corrections. The Kansas Adult Authority replaced the Board of Probation and Parole in 1974, and membership of the authority was increased from three to five part-time appointees. In 1979, the status of the authority was increased to full time. The 1984 Legislature reduced the membership of the authority from five to three members and changed the authority's name to the Kansas Parole Board, effective January 1, 1986. The 1988 Legislature increased the membership to five, and the 1997 Legislature reduced it to four members. The 2003 Legislature reduced the Board's membership to three. Authority for the Board is found in KSA 22-3701, 22-3706, and 22-3709 et seq. Executive Reorganization Order No. 34 transferred the duties of the Kansas Parole Board to the Prisoner Review Board in 2011, and abolished the Kansas Parole Board.

Department of Corrections
Prisoner Review Board

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	487,439	456,753	456,753	460,180	460,180
Contractual Services	8,493	17,000	17,000	17,000	17,000
Commodities	1,402	1,500	1,500	1,500	1,500
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$497,334	\$475,253	\$475,253	\$478,680	\$478,680
Aid to Local Governments	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal: Operating Expenditures	\$497,334	\$475,253	\$475,253	\$478,680	\$478,680
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$497,334	\$475,253	\$475,253	\$478,680	\$478,680
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$497,334	\$475,253	\$475,253	\$478,680	\$478,680
Expenditures by Fund					
State General Fund	497,334	475,253	475,253	478,680	478,680
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$497,334	\$475,253	\$475,253	\$478,680	\$478,680
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of meetings attended by the Board	218	225	250	250

Food Service

Operations. The Food Service Program includes the cost of food service for correctional facilities through a contract with Aramark, Inc. Aramark is responsible for all labor, food, supplies, and other materials required for delivery of food services. At Larned Correctional Mental Health Facility, Aramark provides labor only, as the meals are prepared at Larned State Hospital.

Goals and Objectives. The primary goal of this program is to provide a cost effective food service program which is in compliance with accreditation standards and regulatory agency requirements.

Statutory History. KSA 75-5201 et seq. establish the duties of the Department of Corrections.

Department of Corrections
Food Service

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	16,929,179	16,732,759	15,055,060	16,953,759	16,242,450
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,929,179	\$16,732,759	\$15,055,060	\$16,953,759	\$16,242,450
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$16,929,179	\$16,732,759	\$15,055,060	\$16,953,759	\$16,242,450
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,929,179	\$16,732,759	\$15,055,060	\$16,953,759	\$16,242,450
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,929,179	\$16,732,759	\$15,055,060	\$16,953,759	\$16,242,450
Expenditures by Fund					
State General Fund	15,103,689	15,866,555	14,188,856	16,087,555	15,376,246
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,825,490	866,204	866,204	866,204	866,204
Total Expenditures by Fund	\$16,929,179	\$16,732,759	\$15,055,060	\$16,953,759	\$16,242,450
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of meals served to offenders	10,276,575	10,086,045	10,000,000	10,000,000

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 made payments from the State General Fund, the Correctional Institutions Building Fund, and the State Institutions Building Fund for the debt service on bonds issued for construction of El Dorado Correctional Facility, Larned Correctional Mental Health Facility, the juvenile correctional facilities and for a variety of infrastructure improvements to the state's eight correctional facilities. The Department made its final debt service payments for these projects in FY 2020.

The principal emphasis of the Capital Improvements Program is the systemwide rehabilitation, remodeling,

renovation, and repair of the various buildings and structures at the correctional facilities. The Secretary of Corrections has been given the authority to transfer monies from the rehabilitation and repair accounts funded from the Correctional Institutions Building Fund and the State Institutions Building Fund under the Department's budget to complete projects at the facilities. This flexibility allows the Secretary to address any immediate maintenance needs of the correctional system. Projects for constructing new facilities are appropriated separately.

Statutory History. KSA 74-8901 et seq. provide the general statutory authority for issuing Department of Corrections debt obligations through the Kansas Development Finance Authority.

Debt Service & Capital Improvements

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	209,604	--	--	--	142,450
Subtotal: State Operations	\$209,604	\$ --	\$ --	\$ --	\$142,450
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$209,604	\$ --	\$ --	\$ --	\$142,450
Capital Improvements	5,424,156	11,097,529	11,156,317	11,181,218	13,117,950
Total Reportable Expenditures	\$5,633,760	\$11,097,529	\$11,156,317	\$11,181,218	\$13,260,400
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,633,760	\$11,097,529	\$11,156,317	\$11,181,218	\$13,260,400
Expenditures by Fund					
State General Fund	521,603	7,208,190	7,208,190	6,089,218	2,079,182
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	5,112,157	3,889,339	3,889,339	5,092,000	11,181,218
Other Funds	--	--	58,788	--	--
Total Expenditures by Fund	\$5,633,760	\$11,097,529	\$11,156,317	\$11,181,218	\$13,260,400
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Correctional Industries

Operations. An enterprise within the Department of Corrections, Kansas Correctional Industries (KCI) is entirely self-supported from the manufacture and sale of products and services purchased by various organizations, such as state agencies, county and city governments, other tax supported agencies, nonprofit organizations, as well as churches. KCI provides inmates with meaningful work and training opportunities while providing services at a savings to all qualified customers.

Traditional industries include manufacturing janitorial products, traffic line and architectural paint, traffic control signs, office furniture, inmate clothing, metal furniture, and student dormitory furniture. Inmates also provide services, such as data entry, microfilming, telecommunications, digital imaging, reupholstering, farming, as well as furniture and vehicle restoration. Programs are located in Lansing Correctional Facility, Hutchinson Correctional Facility, and Norton Correctional Facility. Inmates in the program receive varying levels of pay, depending on the skill level required, time with KCI, and the availability of an open slot. There are over 300 inmates currently working in the traditional programs.

In addition to the traditional industry programs, over 25 private industries employ over 800 inmates at all eight correctional facilities. These industries include BAC Leather Company, Impact Design, and Northern Contours. Inmates working for these industries produce products ranging from commercial beer keg taps to university logo apparel. Inmates working for private industries are paid at least minimum wage and work a 40-hour week. Deductions are taken from the inmate's wages for taxes, room and board, victims' compensation, support of families on public assistance, and required savings.

Goals and Objectives. The goal of Kansas Correctional Industries is to provide programs that increase the chances for offenders to succeed in the community after release. An objective associated with this goal is to:

Optimize offenders' work opportunities in the community and facilities.

Statutory History. KSA 75-5273 through 75-5282 provide for the establishment and operation of the Correctional Industries Program.

Kansas Correctional Industries

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,001,879	3,953,904	3,953,904	4,028,945	4,028,945
Contractual Services	1,010,341	1,526,948	1,526,948	1,447,681	1,447,681
Commodities	5,782,398	6,159,570	6,159,570	6,586,640	6,586,640
Capital Outlay	511,840	512,058	512,058	559,000	559,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,306,458	\$12,152,480	\$12,152,480	\$12,622,266	\$12,622,266
Aid to Local Governments	--	--	--	--	--
Other Assistance	104	--	--	--	--
Subtotal: Operating Expenditures	\$11,306,562	\$12,152,480	\$12,152,480	\$12,622,266	\$12,622,266
Capital Improvements	546,666	2,592,470	2,592,470	2,095,040	2,095,040
Total Reportable Expenditures	\$11,853,228	\$14,744,950	\$14,744,950	\$14,717,306	\$14,717,306
Non-expense Items	4,819	--	--	--	--
Total Expenditures by Object	\$11,858,047	\$14,744,950	\$14,744,950	\$14,717,306	\$14,717,306
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,858,047	14,744,950	14,744,950	14,717,306	14,717,306
Total Expenditures by Fund	\$11,858,047	\$14,744,950	\$14,744,950	\$14,717,306	\$14,717,306
FTE Positions	44.00	43.50	43.50	43.50	43.50
Non-FTE Unclassified Permanent	16.00	16.00	16.00	16.00	16.00
Total Positions	60.00	59.50	59.50	59.50	59.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Inmates participating in traditional industries program (ADP)	288	300	300	300
Inmates participating in private industry program (ADP)	937	802	802	802

El Dorado Correctional Facility

Mission. The mission of the El Dorado Correctional Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens. This mission begins at the point of intake when the offender enters the system at the Reception and Diagnostic Unit.

Operations. The El Dorado Correctional Facility was constructed in response to a United States District Court consent decree to reduce inmate population levels at the existing correctional facilities. The facility began receiving inmates in June 1991. The El Dorado Correctional Facility is designed to provide secure and humane confinement for inmates while offering corrective treatment designed to enhance post-release adjustment in the community through behavioral and attitudinal changes.

The facility has a capacity of 1,837 minimum, medium, and maximum-security inmates. There are eight residential buildings located at the Central Unit. Three cellhouses house long-term, special management inmates who are in administrative segregation. Two cellhouses house general population residents along with one 115-bed dormitory. Two cellhouses provide centralized reception and diagnostic services for 320 male offenders, including psychological testing, program need assessment, and initial classification.

Three satellite units located at Toronto State Park, El Dorado State Park, and Oswego have been incorporated into the administrative structure of the El Dorado Correctional Facility. Budget reductions in 2008 required that operations at Toronto and El Dorado be suspended indefinitely. The new Southeast Unit in Oswego was opened in 2013 and houses elderly and infirm inmates.

The Administration Program provides for overall management and operation of the facility and includes financial management, planning, and personnel administration. The Security Program's function is to protect the public by minimizing escapes from the institution, minimizing acts of physical violence by inmates, and providing staff with a safe working environment. Correctional officers control the movement of inmates throughout the facility; monitor all inmate activities; supervise work details; and investigate incidents relating to the security, safety, and well-being of the facility, inmates, and staff.

Classification and Programs maintains and manages all records regarding inmate work assignments, progress reviews, release planning, attitudinal and adjustment counseling, and other inmate management matters. The Support Services Program includes such activities as food service, laundry and supply, and facilities operations and physical plant maintenance. Medical and food services are also provided under a Department of Corrections contract with a private firm.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and for public safety. The facility has established the following objectives to achieve this goal:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

El Dorado Correctional Facility

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	2,241,687	2,137,226	2,137,226	2,148,530	2,148,530
Security	20,752,041	19,304,944	19,304,944	19,335,244	19,335,244
Classification & Programs	4,382,247	4,137,521	4,137,521	4,164,446	4,164,446
El Dorado Unit	8,537	8,084	8,084	8,221	8,221
Southeast Unit	3,855,740	3,681,944	3,681,944	3,702,796	3,702,796
Toronto Unit	2,326	2,361	2,361	2,401	2,401
Support Services	5,579,256	6,013,466	5,975,466	5,446,599	5,446,599
Debt Service & Capital Improvements	196,060	--	--	--	--
Total Expenditures	\$37,017,894	\$35,285,546	\$35,247,546	\$34,808,237	\$34,808,237
Expenditures by Object					
Salaries & Wages	31,294,488	29,014,421	29,014,421	29,165,766	29,165,766
Contractual Services	3,176,653	3,399,827	3,399,827	3,402,086	3,402,086
Commodities	1,787,837	2,301,889	2,263,889	2,236,385	2,236,385
Capital Outlay	456,379	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$36,715,357	\$34,716,137	\$34,678,137	\$34,804,237	\$34,804,237
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,007	4,000	4,000	4,000	4,000
Subtotal: Operating Expenditures	\$36,721,364	\$34,720,137	\$34,682,137	\$34,808,237	\$34,808,237
Capital Improvements	293,636	565,409	565,409	--	--
Total Reportable Expenditures	\$37,015,000	\$35,285,546	\$35,247,546	\$34,808,237	\$34,808,237
Non-expense Items	2,894	--	--	--	--
Total Expenditures by Object	\$37,017,894	\$35,285,546	\$35,247,546	\$34,808,237	\$34,808,237
Expenditures by Fund					
State General Fund	36,718,710	34,642,397	26,175,456	34,798,237	34,798,237
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	195,196	565,409	565,409	--	--
Other Funds	103,988	77,740	8,506,681	10,000	10,000
Total Expenditures by Fund	\$37,017,894	\$35,285,546	\$35,247,546	\$34,808,237	\$34,808,237
FTE Positions	486.00	482.00	482.00	482.00	482.00
Non-FTE Unclassified Permanent	--	4.00	4.00	4.00	4.00
Total Positions	486.00	486.00	486.00	486.00	486.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of inmate on inmate batteries	63	50	89	92
Number of inmate assaults on staff	117	194	219	234

Ellsworth Correctional Facility

Mission. The mission of the Ellsworth Correctional Facility, as part of the adult criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Ellsworth Correctional Facility was designed as a medium/minimum security institution and currently has the capacity to house 915 male inmates. Initial construction was completed in FY 1991. A 200-bed medium security housing unit was opened in June 2002. This housing unit was part of the expansion project approved by the 2000 Legislature. The project was funded 90.0 percent from the Violent Offender Incarceration/Truth-in-Sentencing Incentive Grant Program and 10.0 percent from the State General Fund. A new 95-bed housing unit was opened in FY 2013.

Inmates housed at the facility are separated from society by the judicial system as punishment for their criminal behavior. The mission is not to add to the punishment, but to provide a safe environment that will facilitate constructive changes. This mission is accomplished through the inmates' involvement in specialized treatment and work programs.

Facility operations are organized under five programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements. The Administration Program provides for overall management and operations of the facility under the

direction of the Warden. The Security Program provides for security, custody, and control of inmates and surveillance as well as crisis counseling. Classification and Programs includes the classification and management of inmate files. The program also includes activities that are associated with providing recreational and religious programming for the inmate population. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded centrally through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and those rehabilitation and repair projects that are approved by the Secretary of Corrections.

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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	1,641,194	1,509,483	1,509,483	1,520,016	1,520,016
Security	10,219,509	10,346,219	10,346,219	10,402,607	10,402,607
Classification & Programs	2,283,614	2,338,209	2,338,209	2,351,857	2,351,857
Support Services	3,179,100	3,112,910	3,059,629	3,085,489	3,085,489
Debt Service & Capital Improvements	267,135	220,814	220,814	--	--
Total Expenditures	\$17,590,552	\$17,527,635	\$17,474,354	\$17,359,969	\$17,359,969
Expenditures by Object					
Salaries & Wages	14,540,913	14,777,669	14,777,669	14,865,080	14,865,080
Contractual Services	1,616,215	1,580,653	1,580,653	1,581,553	1,581,553
Commodities	1,029,828	948,499	895,218	913,336	913,336
Capital Outlay	125,501	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,312,457	\$17,306,821	\$17,253,540	\$17,359,969	\$17,359,969
Aid to Local Governments	--	--	--	--	--
Other Assistance	877	--	--	--	--
Subtotal: Operating Expenditures	\$17,313,334	\$17,306,821	\$17,253,540	\$17,359,969	\$17,359,969
Capital Improvements	267,448	220,814	220,814	--	--
Total Reportable Expenditures	\$17,580,782	\$17,527,635	\$17,474,354	\$17,359,969	\$17,359,969
Non-expense Items	9,770	--	--	--	--
Total Expenditures by Object	\$17,590,552	\$17,527,635	\$17,474,354	\$17,359,969	\$17,359,969
Expenditures by Fund					
State General Fund	17,064,288	17,223,097	13,521,195	17,281,796	17,281,796
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	321,314	220,814	220,814	--	--
Other Funds	204,950	83,724	3,732,345	78,173	78,173
Total Expenditures by Fund	\$17,590,552	\$17,527,635	\$17,474,354	\$17,359,969	\$17,359,969
FTE Positions	233.00	233.00	233.00	233.00	233.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	234.00	234.00	234.00	234.00	234.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of inmate on inmate batteries	8	11	15	16
Number of inmate assaults on staff	7	7	12	7

Hutchinson Correctional Facility

Mission. The mission of Hutchinson Correctional Facility, as part of the criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a range of privileges. An inmate's behavior and environmental restrictions determine the custody level. The facility has a capacity of 1,869 inmates who are housed in the main custody compound within the walled portion of the institution, a minimum security unit located outside the walls, and a medium custody unit located approximately one and a quarter miles east of the main facility. The purpose of the facility is to provide secure and safe confinement of convicted felons while providing rehabilitation opportunities.

Facility operations consist of six major programs: Administration, Security, Classification and Programs, Inmate Transportation, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the institution and includes fiscal and financial management, planning, and personnel administration. Emphasis is placed on staff training and reducing employee turnover, both of which directly affect the quality of the institution's programs.

The Security Program minimizes both escapes from the institution and acts of physical violence by inmates. Correctional officers control internal and external movement of inmates; monitor activities; supervise

work details; and investigate incidents relating to the security and well-being of the institution, inmates, and staff.

Classification and Programs' purpose is to classify inmate files and to provide recreational and religious programming for the inmate population. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. It provides for the movement of inmates among the various correctional facilities. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes laundry and supply operations as well as physical plant maintenance. The Capital Improvements Program provides adequate and necessary facilities consistent with the intended use of the institution. Because many of the buildings were constructed between 1889 and 1912, primary emphasis has been placed on rehabilitating and repairing those existing structures.

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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	2,419,350	2,090,923	2,090,923	2,096,495	2,096,495
Security	24,350,451	24,358,470	24,358,470	24,423,892	24,423,892
Inmate Transportation	1,226,671	1,002,898	1,002,898	1,011,977	1,011,977
Classification & Programs	5,026,572	4,476,202	4,476,202	4,490,689	4,490,689
Support Services	6,582,943	5,706,535	5,705,679	5,758,716	5,758,716
Debt Service & Capital Improvements	1,305,637	701,955	701,955	--	--
Total Expenditures	\$40,911,624	\$38,336,983	\$38,336,127	\$37,781,769	\$37,781,769
Expenditures by Object					
Salaries & Wages	34,993,817	33,382,830	33,382,830	33,457,577	33,457,577
Contractual Services	2,768,249	2,809,902	2,809,902	2,863,301	2,863,301
Commodities	1,407,295	1,442,296	1,441,440	1,460,891	1,460,891
Capital Outlay	392,483	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$39,561,844	\$37,635,028	\$37,634,172	\$37,781,769	\$37,781,769
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,010	--	--	--	--
Subtotal: Operating Expenditures	\$39,566,854	\$37,635,028	\$37,634,172	\$37,781,769	\$37,781,769
Capital Improvements	1,321,166	701,955	701,955	--	--
Total Reportable Expenditures	\$40,888,020	\$38,336,983	\$38,336,127	\$37,781,769	\$37,781,769
Non-expense Items	23,604	--	--	--	--
Total Expenditures by Object	\$40,911,624	\$38,336,983	\$38,336,127	\$37,781,769	\$37,781,769
Expenditures by Fund					
State General Fund	39,360,110	37,423,335	37,422,479	37,616,908	37,616,908
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,317,354	701,955	701,955	--	--
Other Funds	234,160	211,693	211,693	164,861	164,861
Total Expenditures by Fund	\$40,911,624	\$38,336,983	\$38,336,127	\$37,781,769	\$37,781,769
FTE Positions	505.00	506.00	506.00	506.00	506.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	507.00	508.00	508.00	508.00	508.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of inmate on inmate batteries	262	417	247	247
Number of inmate assaults on staff	160	106	148	150

Lansing Correctional Facility

Mission. The mission of Lansing Correctional Facility, as part of the adult criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. The Lansing Correctional Facility is the state's largest facility for the detention and rehabilitation of adult male felony offenders with a current capacity of 1,910. A new Lansing Correctional Facility will open in FY 2020. Additional capacity at the main correctional facilities allowed the inmates to rejoin the general inmate population. The Lansing Correctional Facility houses maximum, medium, and minimum custody inmates. The institution has six programs, including Administration, Security, Classification and Programs, Inmate Transportation, Support Services, as well as Capital Improvements.

The Administration Program provides for overall management of the institution and includes financial management, planning, and personnel. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which affect the quality of the institution's programs.

The Security Program's function is to minimize escapes, minimize acts of physical violence, and provide staff with a safe working environment. Correctional officers control the movement of inmates; monitor activities; supervise work details; investigate incidents relating to the safety and well-being of the inmates and staff; and perform miscellaneous duties.

Classification and Programs maintains all records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates.

The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. The Support Services Program includes laundry and supply, facilities operations, and physical plant maintenance. Food service, education, and medical services are provided under Department of Corrections' contracts with private firms.

Goals and Objectives. One goal of the Lansing Correctional Facility is to provide for the secure and humane confinement of offenders and for public safety. The institution has established the following objectives:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The *Kansas Constitution* under Article 7 provides for the establishment of a penitentiary. The statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5205, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

Lansing Correctional Facility

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	3,676,703	2,089,484	2,089,484	2,115,347	2,115,347
Security	26,163,170	22,317,448	22,317,448	22,515,941	22,515,941
Inmate Transportation	483,452	456,633	456,633	461,364	461,364
Classification & Programs	3,453,589	3,600,958	3,600,958	3,628,943	3,628,943
Support Services	6,297,845	4,636,748	4,631,077	4,578,209	4,578,209
Debt Service & Capital Improvements	1,169,659	516,671	516,671	--	--
Total Expenditures	\$41,244,418	\$33,617,942	\$33,612,271	\$33,299,804	\$33,299,804
Expenditures by Object					
Salaries & Wages	33,844,146	28,142,894	28,142,894	28,388,264	28,388,264
Contractual Services	3,580,361	3,559,543	3,559,543	3,567,422	3,567,422
Commodities	1,523,938	1,398,834	1,393,163	1,344,118	1,344,118
Capital Outlay	906,156	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$39,854,601	\$33,101,271	\$33,095,600	\$33,299,804	\$33,299,804
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,898	--	--	--	--
Subtotal: Operating Expenditures	\$39,856,499	\$33,101,271	\$33,095,600	\$33,299,804	\$33,299,804
Capital Improvements	1,387,919	516,671	516,671	--	--
Total Reportable Expenditures	\$41,244,418	\$33,617,942	\$33,612,271	\$33,299,804	\$33,299,804
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$41,244,418	\$33,617,942	\$33,612,271	\$33,299,804	\$33,299,804
Expenditures by Fund					
State General Fund	38,978,570	32,851,271	24,891,885	33,049,804	33,049,804
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,169,659	516,671	516,671	--	--
Other Funds	1,096,189	250,000	8,203,715	250,000	250,000
Total Expenditures by Fund	\$41,244,418	\$33,617,942	\$33,612,271	\$33,299,804	\$33,299,804
FTE Positions	525.50	407.00	407.00	407.00	407.00
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
Total Positions	525.50	409.00	409.00	409.00	409.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of inmate on inmate batteries	89	83	80	75
Number of inmate assaults on staff	200	230	200	150

Larned Correctional Mental Health Facility

Mission. The mission of Larned Correctional Mental Health Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of adult offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. Larned Correctional Mental Health Facility, which opened in January 1992, consists of a maximum-security central unit with 150 beds and a minimum-security West Unit with 288 work detail beds. The facility's Central Unit serves as a transitional unit for inmates who are not able to function in the general population of a traditional correctional institution for mental health reasons, but are not in need of psychiatric hospitalization. Inmates are assigned to this facility by mental health staff at other correctional institutions.

The facility was constructed to bring the Department of Corrections into compliance with a U.S. District Court consent decree, which required the Department to meet the long-term needs of mentally ill inmates. The facility is located adjacent to Larned State Hospital. The facility provides acute, extended, and transitional care as well as crisis intervention services. Hospitalization services continue to be provided at Larned State Security Hospital, while outpatient services are provided at other correctional facilities.

The purpose of the Larned Correctional Mental Health Facility Central Unit is to provide as normal a range of work, programs, and activities to the inmates as would be available at a traditional correctional institution, while also providing more extensive mental health care and treatment. Toward this end, inmates spend as much time as possible in therapeutic programs and in educational and recreational activities. The purpose of the facility's West Unit is to provide facility support and community work programs for minimum security inmates.

The facility has five programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance, as well as crisis counseling in accordance with prescribed rules and regulations.

Classification and Programs includes the classification and management of inmates through performance reviews, counseling, and parole planning. The program also includes recreational activities and religious programming for inmates. Mental health, medical care, and food service are provided through contracts with private vendors coordinated and funded through the Department of Corrections.

The Support Services Program includes mechanical services, laundry, and supply operations. The Capital Improvements Program provides facilities consistent with the intended use of the institution.

Goals and Objectives. The goal of the Larned Correctional Mental Health Facility is to provide for the secure and humane confinement of offenders and provide for public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

Larned Correctional Mental Health Facility

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	1,565,368	1,411,351	1,411,351	1,412,274	1,412,274
Security	8,685,533	8,419,954	8,419,954	8,491,014	8,491,014
Classification & Programs	1,817,394	1,734,668	1,734,668	1,739,439	1,739,439
Chemical Dependency Recovery	--	1,599,244	1,599,244	--	--
Support Services	1,748,543	1,824,703	1,815,987	1,818,127	1,818,127
Debt Service & Capital Improvements	76,338	884,968	884,968	--	--
Total Expenditures	\$13,893,176	\$15,874,888	\$15,866,172	\$13,460,854	\$13,460,854
Expenditures by Object					
Salaries & Wages	12,501,699	13,163,697	13,163,697	12,021,255	12,021,255
Contractual Services	604,192	897,825	897,825	680,363	680,363
Commodities	607,822	884,854	876,138	758,436	758,436
Capital Outlay	89,283	42,744	42,744	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,802,996	\$14,989,120	\$14,980,404	\$13,460,054	\$13,460,054
Aid to Local Governments	--	--	--	--	--
Other Assistance	571	800	800	800	800
Subtotal: Operating Expenditures	\$13,803,567	\$14,989,920	\$14,981,204	\$13,460,854	\$13,460,854
Capital Improvements	89,609	884,968	884,968	--	--
Total Reportable Expenditures	\$13,893,176	\$15,874,888	\$15,866,172	\$13,460,854	\$13,460,854
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,893,176	\$15,874,888	\$15,866,172	\$13,460,854	\$13,460,854
Expenditures by Fund					
State General Fund	13,698,979	13,389,272	9,791,258	13,460,854	13,460,854
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	76,338	884,968	884,968	--	--
Other Funds	117,859	1,600,648	5,189,946	--	--
Total Expenditures by Fund	\$13,893,176	\$15,874,888	\$15,866,172	\$13,460,854	\$13,460,854
FTE Positions	189.00	220.00	220.00	189.00	189.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	189.00	220.00	220.00	189.00	189.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of inmate on inmate batteries	33	30	35	35
Number of inmate assaults on staff	32	14	40	40

Norton Correctional Facility

Mission. The mission of the Norton Correctional Facility, as part of the adult criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while assisting them to become law-abiding citizens.

Operations. Norton Correctional Facility is a medium/minimum security institution with a capacity of 996. Norton Correctional Facility comprises two units. The Central Unit is located at Norton with a capacity of 868. The East Unit, located in Stockton, is a minimum security facility that can house 128 male inmates who are in a transitional phase as they near the end of their sentences. The East Unit was closed in 2008 because of budget reductions; however, increases to the offender population required that the unit be reopened in 2010.

The East Unit provides work crews for maintenance at area lakes and for general clean-up, construction, renovation, or demolition projects as requested by local governments or non-profit organizations. Kansas Correctional Industries also operates a microfilming industry that employs up to 50 inmates. Inmates are offered education and vocational training, a library, recreation, medical services, mental health counseling, and sex offender treatment.

Facility operations are organized under six major programs: Administration, Security, Classification and Programs, Support Services, the East Unit in Stockton, as well as Capital Improvements. The Administration

Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling in accordance with prescribed rules and regulations. Classification and Programs includes recreational activities and religious programming for inmates. Mental health, medical care, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary.

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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	1,301,811	1,255,821	1,255,821	1,258,040	1,258,040
Security	11,304,381	11,141,156	11,141,156	11,220,116	11,220,116
Classification & Programs	1,796,097	1,623,847	1,623,847	1,640,155	1,640,155
Stockton Correctional Facility	2,112,239	2,089,455	2,089,455	2,105,939	2,105,939
Support Services	2,936,178	2,909,084	2,907,334	2,948,190	2,948,190
Debt Service & Capital Improvements	194,643	311,329	311,329	--	--
Total Expenditures	\$19,645,349	\$19,330,692	\$19,328,942	\$19,172,440	\$19,172,440
Expenditures by Object					
Salaries & Wages	16,819,271	16,649,073	16,649,073	16,776,694	16,776,694
Contractual Services	1,410,054	1,601,639	1,601,639	1,630,630	1,630,630
Commodities	913,054	768,651	766,901	765,116	765,116
Capital Outlay	302,551	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,444,930	\$19,019,363	\$19,017,613	\$19,172,440	\$19,172,440
Aid to Local Governments	--	--	--	--	--
Other Assistance	42	--	--	--	--
Subtotal: Operating Expenditures	\$19,444,972	\$19,019,363	\$19,017,613	\$19,172,440	\$19,172,440
Capital Improvements	194,643	311,329	311,329	--	--
Total Reportable Expenditures	\$19,639,615	\$19,330,692	\$19,328,942	\$19,172,440	\$19,172,440
Non-expense Items	5,734	--	--	--	--
Total Expenditures by Object	\$19,645,349	\$19,330,692	\$19,328,942	\$19,172,440	\$19,172,440
Expenditures by Fund					
State General Fund	19,179,676	18,831,047	18,829,297	18,982,385	18,982,385
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	164,058	311,329	311,329	--	--
Other Funds	301,615	188,316	188,316	190,055	190,055
Total Expenditures by Fund	\$19,645,349	\$19,330,692	\$19,328,942	\$19,172,440	\$19,172,440
FTE Positions	262.00	262.00	262.00	262.00	262.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	2.00	2.00
Total Positions	264.00	264.00	264.00	264.00	264.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of inmate on inmate batteries	7	8	--	--
Number of inmate assaults on staff	--	1	--	--

Topeka Correctional Facility

Mission. The mission of the Topeka Correctional Facility 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. The Topeka Correctional Facility has an operating capacity of 903 female inmates. Facility operations are organized under five major programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties. Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates.

The Support Services Program includes such activities as laundry and supply as well as facilities operations

and physical plant maintenance. Both food service as well as medical and mental health services are contracted by the Department of Corrections with private firms. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary.

Goals and Objectives. One goal of the Topeka Correctional Facility is to provide for the secure and humane confinement of offenders and provide for public safety. To achieve this goal, the institution has established the following objectives:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions under its control is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5205, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 75-5210 and 75-5211, which deal with the treatment of inmates and the types of programs that the Secretary of Corrections must establish; and KSA 75-5252, which prescribes the duties and responsibilities of the wardens of the correctional institutions.

Topeka Correctional Facility

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	1,826,868	1,336,166	1,336,166	1,326,925	1,326,925
Security	12,809,699	11,799,114	11,799,114	11,891,427	11,891,427
Classification & Programs	2,382,981	2,551,361	2,551,361	2,591,994	2,591,994
Support Services	2,622,017	2,634,083	2,613,387	2,662,368	2,662,368
Debt Service & Capital Improvements	77,507	357,972	357,972	--	--
Total Expenditures	\$19,719,072	\$18,678,696	\$18,658,000	\$18,472,714	\$18,472,714
Expenditures by Object					
Salaries & Wages	17,288,263	16,497,140	16,497,140	16,632,357	16,632,357
Contractual Services	1,454,584	1,203,631	1,203,631	1,231,966	1,231,966
Commodities	766,068	597,091	576,395	608,391	608,391
Capital Outlay	163,738	22,862	22,862	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,672,653	\$18,320,724	\$18,300,028	\$18,472,714	\$18,472,714
Aid to Local Governments	--	--	--	--	--
Other Assistance	156,952	--	--	--	--
Subtotal: Operating Expenditures	\$19,515,701	\$18,320,724	\$18,300,028	\$18,472,714	\$18,472,714
Capital Improvements	161,219	357,972	357,972	--	--
Total Reportable Expenditures	\$19,676,920	\$18,678,696	\$18,658,000	\$18,472,714	\$18,472,714
Non-expense Items	42,152	--	--	--	--
Total Expenditures by Object	\$19,719,072	\$18,678,696	\$18,658,000	\$18,472,714	\$18,472,714
Expenditures by Fund					
State General Fund	19,131,687	17,972,147	17,951,451	18,120,951	18,120,951
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	86,016	357,972	357,972	--	--
Other Funds	501,369	348,577	348,577	351,763	351,763
Total Expenditures by Fund	\$19,719,072	\$18,678,696	\$18,658,000	\$18,472,714	\$18,472,714
FTE Positions	255.00	254.00	254.00	254.00	254.00
Non-FTE Unclassified Permanent	5.00	7.50	7.50	7.50	7.50
Total Positions	260.00	261.50	261.50	261.50	261.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of inmate on inmate batteries	49	47	9	48
Number of inmate assaults on staff	14	9	--	--

Winfield Correctional Facility

Mission. The mission of Winfield Correctional Facility 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.

Goals and Objectives. The facility is to provide for the secure and humane confinement of offenders as well as for public safety. The objectives associated with this goal are to:

Prevent inmate assaults on staff.

Prevent inmate escapes.

In addition to the above goals, a separate goal of the Wichita Work Release Facility is to provide for the confinement, control, education, and rehabilitation of adult felons.

Statutory History. The Winfield Correctional Facility operates under the authority of the Secretary of Corrections as specified in the provisions of KSA 75-5205.

Winfield Correctional Facility

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	1,255,094	964,853	964,853	975,017	975,017
Security	6,729,803	6,938,830	6,938,830	7,012,705	7,012,705
Classification & Programs	1,441,748	1,457,568	1,457,568	1,474,309	1,474,309
Wichita Work Release Facility	3,055,237	2,872,402	2,872,402	2,945,791	2,945,791
Support Services	2,990,652	3,136,852	3,135,267	3,131,600	3,131,600
Debt Service & Capital Improvements	250,975	317,512	1,044,189	--	--
Total Expenditures	\$15,723,509	\$15,688,017	\$16,413,109	\$15,539,422	\$15,539,422
Expenditures by Object					
Salaries & Wages	13,095,468	12,899,029	12,899,029	13,069,897	13,069,897
Contractual Services	1,625,022	1,860,178	1,860,178	1,886,737	1,886,737
Commodities	569,019	611,298	609,713	582,788	582,788
Capital Outlay	154,346	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,443,855	\$15,370,505	\$15,368,920	\$15,539,422	\$15,539,422
Aid to Local Governments	--	--	--	--	--
Other Assistance	199	--	--	--	--
Subtotal: Operating Expenditures	\$15,444,054	\$15,370,505	\$15,368,920	\$15,539,422	\$15,539,422
Capital Improvements	250,975	317,512	1,044,189	--	--
Total Reportable Expenditures	\$15,695,029	\$15,688,017	\$16,413,109	\$15,539,422	\$15,539,422
Non-expense Items	28,480	--	--	--	--
Total Expenditures by Object	\$15,723,509	\$15,688,017	\$16,413,109	\$15,539,422	\$15,539,422
Expenditures by Fund					
State General Fund	15,200,388	14,984,771	13,603,762	15,069,380	15,069,380
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	252,068	317,512	317,512	--	--
Other Funds	271,053	385,734	2,491,835	470,042	470,042
Total Expenditures by Fund	\$15,723,509	\$15,688,017	\$16,413,109	\$15,539,422	\$15,539,422
FTE Positions	197.00	196.00	196.00	196.00	196.00
Non-FTE Unclassified Permanent	4.00	5.00	5.00	5.00	5.00
Total Positions	201.00	201.00	201.00	201.00	201.00

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Performance Measures				
Number of inmate on inmate batteries	12	16	--	--
Number of inmate assaults on staff	3	1	--	--

Kansas Juvenile Correctional Complex

Mission. The mission of the Kansas Juvenile Correctional Complex is to prevent youth from becoming further involved in the juvenile justice system, provide community supervision for youth, provide a safe, secure, humane, and restorative environment for youth, promote public safety, hold male and female offenders accountable for their behavior, and improve the offenders' ability to live more responsibly in the community.

Operations. The Kansas Juvenile Correctional Complex is a medium and maximum-security facility for young men and women. Offenders placed at this facility are normally adjudicated of offenses that would be considered a felony if committed by an adult and are traditionally the state's most violent juvenile offenders. Effective July 1, 2013 the Kansas Juvenile Correctional Complex was placed under the authority of the Department of Corrections.

The Kansas Juvenile Correctional Complex also operates a 60-bed reception and diagnostic unit where all male and female offenders enter the juvenile correctional facility system. A 21-day assessment is undertaken to determine appropriate treatment.

The current facility is located on approximately 60 acres in the northwest area of Topeka. The Kansas Juvenile Correctional Complex serves the citizens of Kansas by maintaining custody of juvenile offenders while providing services and programs to rehabilitate and enable offenders to return to their communities as productive citizens. An on-site educational program is provided under contract with Smoky Hill Education Service Center. The Administration Program and the Physical Plant and Central Services Program provide the support needed to operate the institution efficiently.

Goals and Objectives. Goals established by the Kansas Juvenile Correctional Complex include the following:

Maintain a high standard of professionalism in providing juvenile correctional services and programs so as to ensure a controlled, healthy, safe, and secure environment for the rehabilitation of offenders.

Provide youth with the life and competency skills to function in society.

Facilitate communications between public agencies and local partnerships.

Statutory History. The Topeka Juvenile Correctional Facility was established in 1879 as the State Reform School and as the first institution for juvenile rehabilitation in the state. In 1901, the school was renamed the State Industrial School for Boys. In 1971, younger offenders who had been adjudicated delinquent or miscreant were transferred to the Atchison facility. In 1974, the name of the institution was changed to the Youth Center at Topeka. The name was changed to Topeka Juvenile Correctional Facility during the 1997 Legislative Session (KSA 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the former Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 75-7024 and 76-3203). In 2005, operations of Topeka Juvenile Correctional Facility and the new Kansas Juvenile Correctional Complex were merged under the Kansas Juvenile Correctional Complex name. On July 1, 2013, oversight of the complex was transferred to the Department of Corrections from the Juvenile Justice Authority.

Kansas Juvenile Correctional Complex

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
General Administration	1,874,686	1,938,425	1,938,425	1,933,066	1,933,066
Educational Services	2,676,692	2,631,972	2,631,972	2,711,279	2,711,279
Juvenile Correction Services	8,581,988	9,870,522	9,870,522	9,983,771	9,983,771
Ancillary Services	2,162,977	2,390,383	2,390,383	2,379,452	2,379,452
Physical Plant & Central Services	4,140,384	4,239,763	4,239,763	4,139,053	4,139,053
Capital Improvements	394,375	1,100,110	1,100,110	--	--
Total Expenditures	\$19,831,102	\$22,171,175	\$22,171,175	\$21,146,621	\$21,146,621
Expenditures by Object					
Salaries & Wages	13,391,490	15,105,138	15,105,138	15,189,194	15,189,194
Contractual Services	4,903,599	5,273,427	5,273,427	5,294,927	5,294,927
Commodities	466,451	450,200	450,200	450,200	450,200
Capital Outlay	605,010	242,300	242,300	212,300	212,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,366,550	\$21,071,065	\$21,071,065	\$21,146,621	\$21,146,621
Aid to Local Governments	--	--	--	--	--
Other Assistance	467	--	--	--	--
Subtotal: Operating Expenditures	\$19,367,017	\$21,071,065	\$21,071,065	\$21,146,621	\$21,146,621
Capital Improvements	464,085	1,100,110	1,100,110	--	--
Total Reportable Expenditures	\$19,831,102	\$22,171,175	\$22,171,175	\$21,146,621	\$21,146,621
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,831,102	\$22,171,175	\$22,171,175	\$21,146,621	\$21,146,621
Expenditures by Fund					
State General Fund	18,854,125	20,548,845	20,548,845	20,642,421	20,642,421
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	394,375	1,100,110	1,100,110	--	--
Other Funds	582,602	522,220	522,220	504,200	504,200
Total Expenditures by Fund	\$19,831,102	\$22,171,175	\$22,171,175	\$21,146,621	\$21,146,621
FTE Positions	257.50	256.50	256.50	256.50	256.50
Non-FTE Unclassified Permanent	7.00	8.00	8.00	8.00	8.00
Total Positions	264.50	264.50	264.50	264.50	264.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of juvenile on juvenile batteries	171	140	150	140
Number of juvenile on staff batteries	40	13	12	5
Percent of juveniles successfully completing substance abuse treatment	69.0 %	56.0 %	70.0 %	70.0 %
Percent of juveniles successfully completing sex offender treatment	94.0 %	81.0 %	90.0 %	90.0 %

Adjutant General

Mission. The mission of the Adjutant General is to (1) have a motivated and caring organization built on the values and traditions of the people of Kansas; (2) mobilize, deploy, and fight as part of America's Army and Air Force; (3) protect life and property; (4) preserve peace, order, health, and public safety; and (5) be recognized as the leader in continuously improving service and readiness while improving the Kansas quality of life.

Operations. The Adjutant General's Department has general responsibility for operation of the Kansas Army and Air National Guard and the emergency management and planning activities of the state and homeland security. The Adjutant General is appointed by the Governor and serves as Chief of Staff of the Military Division (Kansas National Guard), Chief Administrative Officer of the Division of Emergency Management, and the Kansas Director of Homeland Security.

The Adjutant General administers the joint federal-state program that is the Kansas Army and Air National Guard. Military equipment for the troops and units of the Kansas Guard is furnished by the U.S. Department of Defense through the National Guard Bureau. Federal control is exercised over military strength and mobilization of the Kansas Guard. Federal personnel are employed in both administrative and maintenance

jobs in armories and maintenance shops. The Kansas Air National Guard is organized into two groups: the 184th Air Refueling Wing based at McConnell Air Force Base in Wichita and the 190th Air Refueling Wing at Forbes Field in Topeka.

The Division of Emergency Management is charged with preparing for the execution of all designated emergency functions that help to prevent or minimize human injury and repair property damage resulting from disasters. The Division develops and maintains a state emergency operating plan and coordinates local emergency planning and statewide disaster relief. Emergency planning and relief coordination include an emphasis on rapid response capabilities and training for accidents involving hazardous materials. The Division also provides radiological defense system maintenance and nuclear weapons defense planning.

Statutory History. Article 8 of the *Kansas Constitution* establishes a state militia and designates the Governor as Commander-in-Chief. Chapter 48 of the *Kansas Statutes Annotated* contains the statutes concerning the state militia and the Department, including the Kansas Code of Military Justice, the Emergency Preparedness Act, and the Interstate Civil Defense and Disaster Compact. The Adjutant General's Department was established upon statehood in 1861.

Adjutant General

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	75,261,255	33,218,961	57,871,614	4,971,909	4,971,909
Emergency Preparedness	8,460,041	8,932,851	8,777,310	8,538,881	8,498,881
Disaster Recovery Payments	24,437,267	12,816,899	34,981,082	15,526,933	15,526,933
Infrastructure	29,283,988	22,841,449	22,841,449	22,693,987	22,693,987
Debt Service & Capital Improvements	913,478	8,813,997	9,277,693	6,223,444	8,823,444
Total Expenditures	\$138,356,029	\$86,624,157	\$133,749,148	\$57,955,154	\$60,515,154
Expenditures by Object					
Salaries & Wages	21,736,812	19,283,650	19,283,650	19,436,733	19,396,733
Contractual Services	17,794,727	11,416,063	13,566,063	10,373,023	10,373,023
Commodities	65,170,830	28,866,692	40,419,164	2,664,256	2,664,256
Capital Outlay	4,245,617	1,454,622	12,249,262	1,388,173	1,388,173
Debt Service	128,478	106,725	106,725	98,725	98,725
Subtotal: State Operations	\$109,076,464	\$61,127,752	\$85,624,864	\$33,960,910	\$33,920,910
Aid to Local Governments	14,631,098	16,145,581	38,309,764	17,259,553	17,259,553
Other Assistance	6,284,729	50,000	50,000	50,000	50,000
Subtotal: Operating Expenditures	\$129,992,291	\$77,323,333	\$123,984,628	\$51,270,463	\$51,230,463
Capital Improvements	7,290,874	8,707,272	9,170,968	6,124,719	8,724,719
Total Reportable Expenditures	\$137,283,165	\$86,030,605	\$133,155,596	\$57,395,182	\$59,955,182
Non-expense Items	1,072,864	593,552	593,552	559,972	559,972
Total Expenditures by Object	\$138,356,029	\$86,624,157	\$133,749,148	\$57,955,154	\$60,515,154
Expenditures by Fund					
State General Fund	13,490,165	9,337,044	11,539,054	7,621,286	9,603,430
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	124,865,864	77,287,113	122,210,094	50,333,868	50,911,724
Total Expenditures by Fund	\$138,356,029	\$86,624,157	\$133,749,148	\$57,955,154	\$60,515,154
FTE Positions	280.00	287.00	287.00	287.00	287.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	281.00	288.00	288.00	288.00	288.00

Administration

Operations. The Administration Program provides command and administrative activities for the Kansas Army and Air National Guard. These activities ensure that members of all the Kansas National Guard units located in communities across Kansas can respond when called to state active duty by the Governor and can be prepared for federal mobilization in the event of war or when ordered by the President. The subprograms included in Administration are the Office of the Adjutant General, the State Comptroller, Human Resources, Public Affairs, Information Technology, the Military Bill of Rights, and Kansas Starbase.

The Administration Program consists of the state and federal staff command activities necessary to carry out the subprograms of the Adjutant General's Department. Because of the special relationship between the state and federal government, the accounting, budgeting, and personnel matters of the National Guard are complex. Some personnel with the Kansas National Guard are full-time federal employees and are not accounted for in the state budget. These persons, however, are members of the various National Guard units where they work. Personnel and payroll matters associated with federally-funded National Guard positions, including the pay of all members when on duty other than state active duty, are handled by federal positions under the supervision of this program. Federal

appropriations and military equipment that is federally owned are provided through the National Guard Bureau of the U.S. Department of Defense for the Kansas National Guard.

Goals and Objectives. The goals for this program include:

Ensuring that accounting for armory and station funds is of the highest standard and that audit reviews of these funds will find a low number of audit exceptions.

Ensuring critical information is provided to the public during emergencies or disasters.

Statutory History. Chapter 48 of the *Kansas Statutes Annotated* contains all of the statutes pertaining to the organization and management of the Adjutant General's Department. KSA 48-201 through 48-204 provide for the powers and duties of the Adjutant General and the staff officers of the National Guard. KSA 48-205 and 48-206 provide for the appointment of subordinate officers and financial personnel and for management of the state arsenal and all federal military equipment assigned to it. KSA 48-209 through 48-213 provide for the terms of office for officers and the enlistment procedures for troops in the Kansas National Guard units.

Adjutant General
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,728,014	2,875,485	2,875,485	2,919,912	2,919,912
Contractual Services	5,988,701	709,368	3,009,368	36,500	36,500
Commodities	62,172,959	27,737,329	39,295,342	1,546,000	1,546,000
Capital Outlay	3,364,687	469,779	11,264,419	419,497	419,497
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$75,254,361	\$31,791,961	\$56,444,614	\$4,921,909	\$4,921,909
Aid to Local Governments	--	1,377,000	1,377,000	--	--
Other Assistance	4,492	50,000	50,000	50,000	50,000
Subtotal: Operating Expenditures	\$75,258,853	\$33,218,961	\$57,871,614	\$4,971,909	\$4,971,909
Capital Improvements	2,402	--	--	--	--
Total Reportable Expenditures	\$75,261,255	\$33,218,961	\$57,871,614	\$4,971,909	\$4,971,909
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$75,261,255	\$33,218,961	\$57,871,614	\$4,971,909	\$4,971,909
Expenditures by Fund					
State General Fund	4,399,569	1,623,728	1,141,880	1,451,260	1,373,404
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	70,861,686	31,595,233	56,729,734	3,520,649	3,598,505
Total Expenditures by Fund	\$75,261,255	\$33,218,961	\$57,871,614	\$4,971,909	\$4,971,909
FTE Positions	38.05	37.70	37.70	38.00	38.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	38.05	37.70	37.70	38.00	38.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of uptime for all prescribed services	99.9 %	99.0 %	99.0 %	99.0 %
Percent of employees reviewed annually	99.5 %	100.0 %	100.0 %	100.0 %
Percent of positive customer service feedback	100.0 %	100.0 %	100.0 %	100.0 %

Emergency Preparedness

Operations. The Kansas Division of Emergency Management (KDEM) within the Emergency Preparedness Program provides administrative and technical assistance to state and local governments as well as other Department programs in planning for and dealing with disaster and emergency situations. The Division provides training to the state in all aspects of emergency management in the areas of mitigation, preparedness, response, and recovery. KDEM assists local governments in exercising their Emergency Operation Plan to validate their emergency preparedness procedures.

Kansas statutes require counties to develop and maintain local emergency operations plans. KDEM directs the update of Kansas Planning Standards, which are used in the preparation, review, and approval of these plans. KDEM maintains the State of Kansas Emergency Operations Plan, which documents the responsibilities among state agencies and provides a process for response to disasters.

KDEM is responsible for all technological hazards management, including vulnerability planning, emergency notification, incident management, and statewide emergency coordination. KDEM maintains a Wolf Creek Nuclear Power Plant Emergency Response Plan, accident management offsite, and statewide emergency notification procedures.

The program operates the State Emergency Operations Center (EOC), which is connected to every county emergency manager, sheriff, armory, the Highway Patrol Communications Network, and national command authority. The EOC uses staff members to assist local and state personnel in coordinating state emergency response measures for counties and incident commanders at the scene of a spill or disaster. KDEM is responsible for administering federal assistance through the Public Assistance, Hazard Mitigation, Crisis Counseling, and Other Needs Assistance grants

from the Department of Homeland Security following disasters that are declared by the President.

In the Emergency Preparedness Program, the subprograms include the Kansas Intelligence Fusion Center; Mitigation Preparedness, Prevention, Response, and Recovery; Radiological, Biological, and Nuclear; Emergency Communications; and the Civil Air Patrol.

Goals and Objectives. The goals of the Division of Emergency Management are stated in terms of the four phases of the state's emergency management system: Mitigation, Preparedness, Response, and Recovery. The goals are as follows:

Reduce vulnerability of people, the environment, and structures to natural and technological incidents and disasters by eliminating or reducing effects of a variety of hazards.

Enhance state and local emergency management organizational readiness.

Respond to all incidents and disasters promptly and effectively.

Provide timely and effective assistance to expedite recovery from incidents and disasters.

Statutory History. Article 9 of Chapter 48 of the *Kansas Statutes Annotated* contains the Emergency Preparedness Act. These statutes authorize the functions of the Division of Emergency Management. The Robert T. Stafford Disaster Relief and Emergency Assistance Act (PL 100-707) and the Emergency Planning and Community Right-to-Know Act (Title III, PL 99-499) provide for the federal financial and planning role in emergency preparedness activities. KSA 48-907 specifies the duties of the Adjutant General. Powers of the Governor during an emergency are explained in KSA 48-924 and 48-925.

Emergency Preparedness

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,341,205	4,879,619	4,879,619	4,904,524	4,864,524
Contractual Services	980,948	1,045,904	895,904	906,945	906,945
Commodities	303,681	229,251	223,710	218,144	218,144
Capital Outlay	119,836	232,843	232,843	216,676	216,676
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,745,670	\$6,387,617	\$6,232,076	\$6,246,289	\$6,206,289
Aid to Local Governments	2,000,928	1,951,682	1,951,682	1,732,620	1,732,620
Other Assistance	193,171	--	--	--	--
Subtotal: Operating Expenditures	\$7,939,769	\$8,339,299	\$8,183,758	\$7,978,909	\$7,938,909
Capital Improvements	-172	--	--	--	--
Total Reportable Expenditures	\$7,939,597	\$8,339,299	\$8,183,758	\$7,978,909	\$7,938,909
Non-expense Items	520,444	593,552	593,552	559,972	559,972
Total Expenditures by Object	\$8,460,041	\$8,932,851	\$8,777,310	\$8,538,881	\$8,498,881
Expenditures by Fund					
State General Fund	1,903,935	1,793,597	1,638,056	1,717,173	1,677,173
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,556,106	7,139,254	7,139,254	6,821,708	6,821,708
Total Expenditures by Fund	\$8,460,041	\$8,932,851	\$8,777,310	\$8,538,881	\$8,498,881
FTE Positions	53.95	56.30	56.30	56.00	56.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	54.95	57.30	57.30	57.00	57.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of threat briefings	106	56	100	100
Number of public awareness campaigns for individual and family preparedness	10	6	6	6
Number of exercises conducted that focus on top tier threats	5	5	5	5
Number of written intelligence reports published	31	53	75	75

Disaster Recovery Payments

Operations. The Disaster Recovery Payments Program involves the administration of pass-through funds for state and federal emergencies. Although the total amount of funds can rise or decline from one year to the next depending on the number of disasters occurring that year, these funds do not benefit or fund agency operations. The funds are administered by the agency to finance state and local costs with past state or federally-declared disasters.

Goals and Objectives. The goal of this program is to finance response and recovery efforts for state or federally-declared disasters.

Statutory History. Article 9 of Chapter 48 of the *Kansas Statutes Annotated* contains the Emergency Preparedness Act. These statutes authorize the functions of the Division of Emergency Management. The Robert T. Stafford Disaster Relief and Emergency Assistance Act (PL 100-707) and the Emergency Planning and Community Right-to-Know Act (Title III, PL 99-499) provide for the federal financial and planning role in emergency preparedness activities. KSA 48-907 specifies the duties of the Adjutant General as Chief Administrative Officer of the Division. Powers of the Governor during an emergency are explained in KSA 48-924 and 48-925.

Disaster Recovery Payments

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,972,380	--	--	--	--
Contractual Services	1,449,166	--	--	--	--
Commodities	1,751,923	--	--	--	--
Capital Outlay	4,485	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,177,954	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	12,630,170	12,816,899	34,981,082	15,526,933	15,526,933
Other Assistance	6,076,723	--	--	--	--
Subtotal: Operating Expenditures	\$23,884,847	\$12,816,899	\$34,981,082	\$15,526,933	\$15,526,933
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$23,884,847	\$12,816,899	\$34,981,082	\$15,526,933	\$15,526,933
Non-expense Items	552,420	--	--	--	--
Total Expenditures by Object	\$24,437,267	\$12,816,899	\$34,981,082	\$15,526,933	\$15,526,933
Expenditures by Fund					
State General Fund	2,857,766	1,334,484	3,942,035	1,500,000	1,500,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,579,501	11,482,415	31,039,047	14,026,933	14,026,933
Total Expenditures by Fund	\$24,437,267	\$12,816,899	\$34,981,082	\$15,526,933	\$15,526,933
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Infrastructure

Operations. The Infrastructure Program provides units of the Kansas Army and Air National Guard with physical facilities and equipment that are appropriate to its mission. Army National Guard equipment and buildings are also used for state purposes, and armories are available for community use. Most of the buildings and equipment are operated and maintained by the state on a cost-sharing basis with the federal government.

The program maintains the State Defense Building; the Headquarters Complex; the Great Plains Joint Regional Training Center; 38 Army National Guard armories, including one Armed Forces Reserve Center. Of the armories, 35 are state-owned, one is leased, and two are federal property. Most of the state-owned armories were built by the Kansas Armory Board during the 1950s and 1960s, but six new armories were constructed between 1987 and 1997. One was opened in 2009, and the Armed Forces Reserve Center in Topeka was completed in FY 2006. One armory has been converted to a training and maintenance facility, and 19 returned to the respective cities.

All armories have someone assigned as the manager responsible for armory maintenance, cleanliness and scheduling in addition to primary military duties. Most Army National Guard facilities have at least one full-time federal employee, who serves as the Non-Commissioned Officer in Charge and handles administrative and training matters. One armory shares space with the Department of Revenue for use as a driver's license examining office. These, as well as other types of rental agreements, help to generate funds that are used, in part, to maintain the armories.

Army National Guard maintenance, logistical facilities, and training centers are financed primarily by federal

funds. They include nine field maintenance shops, the U.S. Property and Fiscal Office, the Combined Support Maintenance Shop, the Federal Warehouse, the Kansas Training Center in Salina, the Army Aviation Support Facilities at Forbes Field and Salina, the Battle Command Training Center at Ft. Leavenworth, the Maneuver Area Training Equipment Site at Fort Riley, and the Unit Training and Equipment Site at Salina.

This program also maintains facilities at Forbes Field in Topeka, McConnell Air Force Base (AFB) in Wichita, and Smoky Hill Weapons Range in Salina for units of the Kansas Air National Guard. The 184th Intelligence Wing at McConnell AFB performs intelligence missions as assigned. Within the 184th, there is also a Regional Support Group, Mission Support Group, and Medical Group. The 190th Air Refueling Wing at Forbes Field flies KC-135 tankers and uses buildings at Forbes Field for aircraft maintenance. Within the 190th, there is also an Operations Group, Maintenance Group, Mission Support Group, and a Medical Group. Forbes is also home to the 73rd Civil Support Team.

Goals and Objectives. For this program, the goal is to provide the maintenance resources to keep the physical facilities of the Army and Air National Guard operable and to secure the equipment of the units using those physical facilities.

Statutory History. The establishment and use of Kansas National Guard armories are authorized in KSA 48-301 et seq. Donations of land for armory construction and disposition of the proceeds of any armory sold is specified in KSA 48-303. Federal statutes governing state use of military property for National Guard purposes include 32 USC 702, 708, and 314.

Adjutant General
Infrastructure

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,695,213	11,528,546	11,528,546	11,612,297	11,612,297
Contractual Services	9,375,912	9,660,791	9,660,791	9,429,578	9,429,578
Commodities	942,267	900,112	900,112	900,112	900,112
Capital Outlay	756,609	752,000	752,000	752,000	752,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$22,770,001	\$22,841,449	\$22,841,449	\$22,693,987	\$22,693,987
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,343	--	--	--	--
Subtotal: Operating Expenditures	\$22,780,344	\$22,841,449	\$22,841,449	\$22,693,987	\$22,693,987
Capital Improvements	6,503,644	--	--	--	--
Total Reportable Expenditures	\$29,283,988	\$22,841,449	\$22,841,449	\$22,693,987	\$22,693,987
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$29,283,988	\$22,841,449	\$22,841,449	\$22,693,987	\$22,693,987
Expenditures by Fund					
State General Fund	3,415,417	2,371,238	2,371,238	2,169,409	2,169,409
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,868,571	20,470,211	20,470,211	20,524,578	20,524,578
Total Expenditures by Fund	\$29,283,988	\$22,841,449	\$22,841,449	\$22,693,987	\$22,693,987
FTE Positions	188.00	193.00	193.00	193.00	193.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	188.00	193.00	193.00	193.00	193.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of routine work orders processed within 60 days	100.0 %	100.0 %	100.0 %	100.0 %
Percent of urgent work orders processed within seven days	100.0 %	100.0 %	100.0 %	100.0 %

Debt Service & Capital Improvements

Operations. The Capital Improvements Program includes funds to complete capital rehabilitation and repair projects at various National Guard facilities. Any state funding of major rehabilitation and repair projects at state-licensed facilities, such as the Army aviation support facilities at Forbes Field, the Air National Guard units at Forbes Field and McConnell AFB, and the Kansas Regional Training Institute in Salina, is included in the budget of this program.

The 2000 Legislature granted authority for a renovation project to refurbish armories throughout the state. The agency was authorized to issue \$22.0 million in bonds, beginning in FY 2001, over five years. The issuances of the bonds were as follows: \$2.0 million in FY 2001, \$2.0 million in FY 2002, \$6.0 million in FY 2003, \$6.0 million in FY 2004, and \$6.0 million in FY 2005. The 2005 Legislature authorized the issuance of an additional \$9.0 million in bonds to complete the armory renovation project. These bonds were authorized to be issued in \$3.0 million increments, starting in FY 2007

and ending in FY 2009. The agency had \$6.0 million issued at the end of FY 2009. The last \$3.0 million was issued in FY 2011 instead of FY 2009. The Adjutant General will also use federal and local monies to finance this project. Also, the 2005 Legislature authorized \$1.5 million in bonds to construct an armory, classroom, and recreation center in conjunction with Pittsburg State University. The 2007 Legislature approved \$9.0 million for a new training center in Salina. The training center is used by first responders, the Kansas National Guard, and public safety organizations throughout the state to meet training requirements. The project was completed in FY 2011.

Goals and Objectives. The goal of this program is to provide efficient facilities across the state for agency personnel.

Statutory History. KSA 48-301 et seq. permit the acquisition and construction of National Guard armories.

Debt Service & Capital Improvements

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	128,478	106,725	106,725	98,725	98,725
Subtotal: State Operations	\$128,478	\$106,725	\$106,725	\$98,725	\$98,725
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$128,478	\$106,725	\$106,725	\$98,725	\$98,725
Capital Improvements	785,000	8,707,272	9,170,968	6,124,719	8,724,719
Total Reportable Expenditures	\$913,478	\$8,813,997	\$9,277,693	\$6,223,444	\$8,823,444
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$913,478	\$8,813,997	\$9,277,693	\$6,223,444	\$8,823,444
Expenditures by Fund					
State General Fund	913,478	2,213,997	2,445,845	783,444	2,883,444
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	6,600,000	6,831,848	5,440,000	5,940,000
Total Expenditures by Fund	\$913,478	\$8,813,997	\$9,277,693	\$6,223,444	\$8,823,444
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Emergency Medical Services Board

Mission. The mission of the Emergency Medical Services (EMS) Board is to ensure that quality out-of-hospital care is available throughout Kansas. This care is based on the optimal utilization of community resources that are consistent with the patient's needs. The delivery of optimal care is supported through the adoption of standards; definition of scopes of practice; and provision of health, safety, and prevention education and information to the public, EMS agencies, providers, instructors, health care professionals, and other public service and political entities. The Board also promotes and protects the welfare of Kansas residents through the efficient and effective regulation of emergency medical services.

Operations. The Board's program consists of seven primary areas: regulating ambulance services, vehicles, training programs, instructors, and overseeing the certification examination for emergency medical services providers at all levels; providing technical assistance to governing bodies, ambulance services and training programs; managing the Education Incentive Grant Program to enhance emergency medical certification throughout Kansas; providing staff support for the Board; managing the Kansas Emergency Medical Services Information System; and managing the Kansas Revolving and Assistance Fund Grant Program.

Goals and Objectives. The agency has established the following goals:

Utilize data to drive decisions on how best to ensure the continued provision of EMS at the local, regional, and state levels.

Create maximum flexibility in statutes and regulations to support the highest attainable and appropriate levels of emergency medical care for all of the citizens of Kansas.

Regulate emergency medical services consistently, promptly, and fairly.

Ensure emergency medical service providers are appropriately and professionally trained.

Support continued improvement of patient care to Kansas residents through evidence-based practices.

Promote a positive image of emergency medical services by providing education on its role in the health care system.

Statutory History. The Emergency Medical Services Board carries out its mission as provided in KSA 65-6101 et seq.

Emergency Medical Services Board

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	857,364	962,720	962,720	958,795	958,795
Contractual Services	414,871	682,760	682,760	643,356	643,356
Commodities	20,438	73,187	73,187	58,915	58,915
Capital Outlay	4,903	23,631	23,631	25,886	25,886
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,297,576	\$1,742,298	\$1,742,298	\$1,686,952	\$1,686,952
Aid to Local Governments	543,046	699,054	699,054	681,250	681,250
Other Assistance	150,000	150,000	150,000	150,000	150,000
Subtotal: Operating Expenditures	\$1,990,622	\$2,591,352	\$2,591,352	\$2,518,202	\$2,518,202
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,990,622	\$2,591,352	\$2,591,352	\$2,518,202	\$2,518,202
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,990,622	\$2,591,352	\$2,591,352	\$2,518,202	\$2,518,202
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,990,622	2,591,352	2,591,352	2,518,202	2,518,202
Total Expenditures by Fund	\$1,990,622	\$2,591,352	\$2,591,352	\$2,518,202	\$2,518,202
FTE Positions	10.01	10.01	10.01	10.01	10.01
Non-FTE Unclassified Permanent	4.00	4.00	4.00	4.00	4.00
Total Positions	14.01	14.01	14.01	14.01	14.01

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of ambulance services inspected	100.0 %	100.0 %	100.0 %	100.0 %
Number of investigations received	83	118	90	90
Percent of investigations closed within 180 days	84.0 %	81.0 %	80.0 %	82.0 %
Number of ambulance attendants recertified	3,627	4,163	3,800	4,000
Number of initial education courses processed	179	193	150	175
Number of continuing education audits	10	196	300	1,500
Average validity score for all patient care reports	92.7 %	95.6 %	96.0 %	97.0 %

State Fire Marshal

Mission. The State Fire Marshal's Office is dedicated to protecting the lives and property of Kansas citizens from the hazards of fire or explosion and promotes prevention, education, life safety, investigate activities to mitigate incidents, and deter crimes.

Operations. The Administration Program manages support functions, collects and analyzes fire related information to target fire hazards, develops public education messages, and promotes firefighter safety.

The Fire Investigation Program conducts fire origin investigations to assist law enforcement, as requested. Fire investigators conduct arson and suspicious fire investigations to convict the perpetrator. Investigators perform polygraph exams and provide training to criminal justice and fire department personnel. This program also manages explosives, bomb incidents and responses, and fireworks storage and licensing.

The Fire Prevention Program conducts fire and life safety inspections, issuing appropriate enforcement actions to ensure correction of fire and life safety hazards. Inspections of Medicare and Medicaid health care facilities are conducted under a contract with the Centers for Medicaid and Medicare Services through the Kansas Department of Health and Environment and the Kansas Department for Aging and Disability Services. This program is also responsible for certification or registration of fire extinguisher services and for licensing providers and marketers of liquefied petroleum gas.

The Boiler Inspection Program ensures safe operation of hot water supply, hot water heating, and high and low pressure steam boilers and pressure vessels through the inspection and certification process.

The Emergency Response Program coordinates existing trained hazardous materials (HAZMAT) emergency responders. The Fire Marshal contracts with local fire departments for emergency response to chemical, biological, radiological, nuclear, and explosive incidents. The program also coordinates search and rescue operations by working with the statewide task forces to provide a fully trained and equipped network of personnel ready to respond statewide to search and rescue incidents.

Goals and Objectives. One goal of the agency is to provide quality services to the fire community and the general public through the following objective:

Analyze collected fire data to support firefighter health and safety, fire prevention education, and juvenile fire setter intervention information.

Another goal is to ensure that a competent and complete investigation is conducted into the origin of all fires in the state through the following objectives:

Provide effective and timely on-scene fire origin determinations and conduct follow-up investigations of fires determined to be arson.

Provide education and training to staff, fire service and law enforcement organizations, and other public agencies.

Finally, the agency ensures the highest possible level of fire and life safety through these objectives:

Provide timely annual inspection services to priority facilities and issue a timely and appropriate enforcement response to ensure quick compliance with applicable laws.

Provide timely and effective licensing services to businesses that provide fire protection services.

Provide grants to volunteer/part-time Fire Departments for equipment, physicals, and support of junior firefighter programs.

Provide trained and equipped first responders to safely respond to hazardous materials and search and rescue incidents.

Statutory History. KSA 75-1510 et seq. establishes the State Fire Marshal's Office. KSA 31-133 et seq. authorize the Fire Marshal's Office to adopt fire safety regulations, implement a hazardous materials and search and rescue assessment and response capability, as well as investigate suspected arson fires and inspect facilities for fire safety.

State Fire Marshal

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	3,948,621	4,462,218	4,464,168	4,466,830	4,466,830
Contractual Services	1,270,286	1,161,069	1,195,644	1,166,540	1,166,540
Commodities	254,890	319,800	332,648	353,975	403,975
Capital Outlay	357,582	399,795	399,795	311,650	311,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,831,379	\$6,342,882	\$6,392,255	\$6,298,995	\$6,348,995
Aid to Local Governments	390,965	--	--	--	100,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,222,344	\$6,342,882	\$6,392,255	\$6,298,995	\$6,448,995
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,222,344	\$6,342,882	\$6,392,255	\$6,298,995	\$6,448,995
Non-expense Items	287,860	230,000	230,000	240,000	240,000
Total Expenditures by Object	\$6,510,204	\$6,572,882	\$6,622,255	\$6,538,995	\$6,688,995
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,222,344	6,342,882	6,392,255	6,298,995	6,448,995
Total Expenditures by Fund	\$6,510,204	\$6,572,882	\$6,622,255	\$6,538,995	\$6,688,995
FTE Positions	69.80	69.80	69.80	69.80	69.80
Non-FTE Unclassified Permanent	0.00	0.00	0.00	0.00	0.00
Total Positions	69.80	69.80	69.80	69.80	69.80

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of investigative hours	21,126	18,064	21,500	21,500
Number of requests for investigation	373	367	400	400
Number of search and rescue responses	725	694	700	700

Highway Patrol

Mission. The mission of the Kansas Highway Patrol is service, courtesy, and protection. The Patrol is devoted to improving the quality of life through dedicated service, treating all individuals with courtesy and respect, and providing protection to life and property.

Operations. The Highway Patrol was created in 1937 to enforce traffic and other state laws relating to the operation of vehicles on state highways. The Patrol's scope of responsibility also includes policing the Kansas Turnpike, providing security for public officials, administering the Capitol Police, inspecting commercial motor carriers, and administering the Homeland Security Grant Program. Sworn members of the Highway Patrol are vested with full police powers.

Personnel perform traffic enforcement duties, including the promotion of public safety, instruction for traffic-related courses, assistance to disabled motorists, and assistance to other state agencies. The Highway Patrol provides assistance to state and local agencies during natural disasters and other public emergencies.

The Superintendent of the Highway Patrol is appointed by the Governor. The Superintendent selects the

unclassified Assistant Superintendent. Most other officers, troopers, security officers, and nonsworn civilian personnel are part of the classified Civil Service System. The Highway Patrol General Headquarters are located in Topeka. Regular field operations are delivered through a network of seven troops with headquarters at Olathe, Topeka, Salina, Hays, Chanute, Wichita, and Garden City. Separate troops serve the turnpike system, which is headquartered in Wichita, and the Capitol Police, which is headquartered in Topeka.

The Highway Patrol Training Academy in Salina is operated as an auxiliary activity and provides training for all new troopers and continuing education for all sworn Highway Patrol officers. Several other units of the Patrol are located in the complex at Salina. These include the North Central Region Command, the Special Response Team, Troop J, the Central Dispatch Operations, the Criminal Justice Information System Computer Training Lab, and the Breath Alcohol Unit.

Statutory History. Authority for the establishment, general duties, and responsibilities of the Kansas Highway Patrol is found in KSA 74-2105 et seq. Motor carrier inspection authority is found in KSA 66-1302.

Highway Patrol

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Capitol Police	1,384,886	1,404,464	1,404,464	1,408,605	1,408,605
Administration	84,908,636	84,426,280	102,424,484	83,879,702	85,932,694
Homeland Security	4,441,118	5,478,003	5,478,003	4,496,609	4,496,609
Motor Carrier Inspection	3,306,449	3,697,035	4,393,687	3,697,035	4,393,687
Turnpike Patrol	4,444,473	4,126,630	4,126,630	4,212,445	4,212,445
Debt Service & Capital Improvements	537,401	3,150,392	3,150,392	1,864,060	1,864,060
Total Expenditures	\$99,022,963	\$102,282,804	\$120,977,660	\$99,558,456	\$102,308,100
Expenditures by Object					
Salaries & Wages	65,758,451	66,631,938	68,257,818	66,951,085	69,469,796
Contractual Services	8,381,541	8,290,463	8,971,810	8,324,547	8,361,132
Commodities	7,209,551	6,485,643	7,129,526	6,488,818	6,503,704
Capital Outlay	12,681,818	13,875,683	29,619,429	12,081,261	12,260,723
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$94,031,361	\$95,283,727	\$113,978,583	\$93,845,711	\$96,595,355
Aid to Local Governments	3,191,728	3,839,547	3,839,547	3,839,547	3,839,547
Other Assistance	174,845	--	--	--	--
Subtotal: Operating Expenditures	\$97,397,934	\$99,123,274	\$117,818,130	\$97,685,258	\$100,434,902
Capital Improvements	537,401	3,159,530	3,159,530	1,873,198	1,873,198
Total Reportable Expenditures	\$97,935,335	\$102,282,804	\$120,977,660	\$99,558,456	\$102,308,100
Non-expense Items	1,087,628	--	--	--	--
Total Expenditures by Object	\$99,022,963	\$102,282,804	\$120,977,660	\$99,558,456	\$102,308,100
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	99,022,963	102,282,804	120,977,660	99,558,456	102,308,100
Total Expenditures by Fund	\$99,022,963	\$102,282,804	\$120,977,660	\$99,558,456	\$102,308,100
FTE Positions	823.00	801.00	801.00	801.00	801.00
Non-FTE Unclassified Permanent	58.00	83.00	83.00	83.00	83.00
Total Positions	881.00	884.00	884.00	884.00	884.00

Capitol Police

Operations. The Capitol Police protect persons and property within the Capitol Complex and at a limited number of sites throughout Shawnee County. Capitol police officers provide security at the Governor's mansion 24 hours a day, seven days a week.

Capitol guards are responsible for security in several state-owned buildings. Guards, who are not commissioned law enforcement officers, screen persons entering the buildings, monitor alarms, conduct security tours, and provide other assistance to persons in the buildings. Security is provided for the following buildings: the Statehouse, Statehouse garage, Judicial Center, Landon Building, Docking Building, Curtis Building, Eisenhower Building, Memorial Building, Insurance Building, the Kansas Department of Labor Building, and Cedar Crest, all located in Topeka.

Capitol police officers also provide security in parking lots around the Capitol Complex. Parking lots are patrolled by Capitol police officers on routine patrol. In addition, guards monitor parking lots by closed circuit cameras. Capitol police officers provide crime prevention programs and conduct investigations of crimes occurring within its jurisdiction. Capitol police

officers also enforce parking regulations on the Statehouse grounds.

Goals and Objectives. The primary goal of the Capitol police is to provide for the safety of persons and the protection of property within the Capitol Complex and on other state-owned or leased property in Shawnee County. The objectives associated with this goal are to:

Increase the safety of state employees within the Capitol Complex and on other state-owned or leased property in Shawnee County.

Decrease the damage of, and losses suffered by, employees and by the state for property within the Capitol Police jurisdiction.

Statutory History. The Capitol Area Security Patrol was established in the Department of Administration in 1955 with the enactment of KSA 75-4503. The 1976 Legislature enacted KSA 75-4503a, which transferred the Capitol Area Security Patrol to the Kansas Highway Patrol. The 2006 Legislature amended KSA 75-4503, which changed the name of the program to the Capitol Police.

Highway Patrol
Capitol Police

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,375,487	1,404,464	1,404,464	1,408,605	1,408,605
Contractual Services	822	--	--	--	--
Commodities	1,331	--	--	--	--
Capital Outlay	7,246	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,384,886	\$1,404,464	\$1,404,464	\$1,408,605	\$1,408,605
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,384,886	\$1,404,464	\$1,404,464	\$1,408,605	\$1,408,605
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,384,886	\$1,404,464	\$1,404,464	\$1,408,605	\$1,408,605
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,384,886	\$1,404,464	\$1,404,464	\$1,408,605	\$1,408,605
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,384,886	1,404,464	1,404,464	1,408,605	1,408,605
Total Expenditures by Fund	\$1,384,886	\$1,404,464	\$1,404,464	\$1,408,605	\$1,408,605
FTE Positions	30.00	20.00	20.00	20.00	20.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	31.00	21.00	21.00	21.00	21.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of crimes reported and complaints filed	1,244	1,000	1,000	1,000
Number of arrests	512	290	290	290
Number of patrol hours	15,151	31,616	30,000	30,000

Administration

Operations. This program provides for the enforcement of traffic and other state laws relating to highways, vehicles, and vehicle operators, including road troopers who patrol Kansas highways, troopers who perform safety inspections on commercial motor carriers, troopers engaged in teaching DUI detection and apprehension techniques, and troopers who teach at the Patrol Training Academy. In addition, nearly all administrative and civilian functions are included in this program. These functions include accounting, data processing, personnel, procurement, and records. Civilian vehicle identification number clerks are also financed through this program. The Administration Program also contains the Operations Support, Information Technology, Aircraft Operations, Fleet, Vehicle Identification Number, and Motor Assistance Programs.

In order to accomplish the Patrol's mission, troopers concentrate on discouraging behaviors which cause accidents, such as speeding, driving under the influence of alcohol and/or drugs, and driving without using seat belts. The Patrol discourages these behaviors by providing a presence on state highways and by conducting safety programs. The Patrol also takes a reactive approach by ticketing violators.

Goals and Objectives. A goal of the Administration Program is to provide service, courtesy, and protection to Kansas citizens through active enforcement of traffic,

criminal, and other laws of Kansas and the federal government. An objective associated with this goal is to:

Reduce the number and severity of traffic crashes through the enforcement of traffic safety laws.

Another goal of this program is to preserve the integrity of Kansas motor vehicle titles and to provide prompt and courteous service to customers. An objective associated with this goal is to:

Eliminate stolen vehicles from being brought from other states and titled in Kansas.

The Patrol strives to assist disabled motorists in urban and metropolitan areas. The objective related to this goal is to:

Decrease the amount of time spent by troopers on service rendered responses, while still providing the same quality service to the public.

Statutory History. Authority for the program is found in KSA 74-2105 et seq., which establish and prescribe its duties and responsibilities. KSA 8-116a provides for vehicle identification number inspections by the Highway Patrol or its designees.

Highway Patrol
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	56,637,146	57,210,776	58,370,937	57,437,361	59,490,353
Contractual Services	7,858,406	7,965,269	8,610,031	7,999,353	7,999,353
Commodities	7,049,003	6,175,012	6,804,009	6,352,589	6,352,589
Capital Outlay	12,666,456	13,066,085	28,630,369	12,081,261	12,081,261
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$84,211,011	\$84,417,142	\$102,415,346	\$83,870,564	\$85,923,556
Aid to Local Governments	--	--	--	--	--
Other Assistance	174,845	--	--	--	--
Subtotal: Operating Expenditures	\$84,385,856	\$84,417,142	\$102,415,346	\$83,870,564	\$85,923,556
Capital Improvements	--	9,138	9,138	9,138	9,138
Total Reportable Expenditures	\$84,385,856	\$84,426,280	\$102,424,484	\$83,879,702	\$85,932,694
Non-expense Items	522,780	--	--	--	--
Total Expenditures by Object	\$84,908,636	\$84,426,280	\$102,424,484	\$83,879,702	\$85,932,694
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	84,908,636	84,426,280	102,424,484	83,879,702	85,932,694
Total Expenditures by Fund	\$84,908,636	\$84,426,280	\$102,424,484	\$83,879,702	\$85,932,694
FTE Positions	679.50	664.50	664.50	664.50	664.50
Non-FTE Unclassified Permanent	56.00	79.00	79.00	79.00	79.00
Total Positions	735.50	743.50	743.50	743.50	743.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of miles patrolled	12,299,030	12,372,038	12,750,000	12,750,000
Percent of fatalities per 100 million miles traveled	1.0 %	1.0 %	1.0 %	1.0 %
Number of felony arrests	1,550	1,000	1,000	1,000
Percent of injury accidents involving alcohol	6.0 %	6.0 %	6.0 %	6.0 %

Turnpike Patrol

Operations. The Turnpike Patrol Program provides for the enforcement of state laws relating to vehicle movement, including motor carriers, on the Kansas Turnpike. Routine coverage of the Turnpike is maintained 24 hours per day, seven days per week. In addition, troopers of the Kansas Highway Patrol who are assigned to the Turnpike provide inclement weather and road condition information, assist motorists with vehicle problems, and furnish emergency medical services.

Goals and Objectives. A goal of the Turnpike Patrol Program is to reduce fatality accidents by enhancing the safety of persons traveling on Kansas roads through the removal of criminal elements from the Kansas turnpike.

Statutory History. Authority for the Highway Patrol's Turnpike Patrol Program can be found in KSA 68-2025 et seq.

Highway Patrol
Turnpike Patrol

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,334,712	4,126,630	4,126,630	4,212,445	4,212,445
Contractual Services	48,725	--	--	--	--
Commodities	57,340	--	--	--	--
Capital Outlay	3,696	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,444,473	\$4,126,630	\$4,126,630	\$4,212,445	\$4,212,445
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,444,473	\$4,126,630	\$4,126,630	\$4,212,445	\$4,212,445
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,444,473	\$4,126,630	\$4,126,630	\$4,212,445	\$4,212,445
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,444,473	\$4,126,630	\$4,126,630	\$4,212,445	\$4,212,445
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,444,473	4,126,630	4,126,630	4,212,445	4,212,445
Total Expenditures by Fund	\$4,444,473	\$4,126,630	\$4,126,630	\$4,212,445	\$4,212,445
FTE Positions	50.50	51.50	51.50	51.50	51.50
Non-FTE Unclassified Permanent	1.00	1.00	1.00	1.00	1.00
Total Positions	51.50	52.50	52.50	52.50	52.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of miles patrolled	1,754,861	1,823,642	1,800,000	1,800,000
Percent of fatalities to total accidents	.55 %	.55 %	.55 %	.55 %
Number of DUI arrests	825	239	400	400

Motor Carrier Inspection

Operations. The Motor Carrier Inspection Program issues permits, weighs vehicles, and enforces laws affecting commercial motor carriers using Kansas highways. Permits are sold at any of the eight fixed-location facilities throughout the state. Weigh stations, both fixed and portable, check truck and other carrier weights. Enforcement of weight laws is also performed by mobile units throughout the state.

The Program is a requirement for receiving federal funds from the Federal Highway Administration (FHWA). The budget is established with input from the FHWA and the Kansas Department of Transportation.

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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,862,182	3,324,769	3,790,488	3,324,769	3,790,488
Contractual Services	368,293	264,317	300,902	264,317	300,902
Commodities	71,554	107,949	122,835	107,949	122,835
Capital Outlay	4,420	--	179,462	--	179,462
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,306,449	\$3,697,035	\$4,393,687	\$3,697,035	\$4,393,687
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,306,449	\$3,697,035	\$4,393,687	\$3,697,035	\$4,393,687
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,306,449	\$3,697,035	\$4,393,687	\$3,697,035	\$4,393,687
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,306,449	\$3,697,035	\$4,393,687	\$3,697,035	\$4,393,687
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,306,449	3,697,035	4,393,687	3,697,035	4,393,687
Total Expenditures by Fund	\$3,306,449	\$3,697,035	\$4,393,687	\$3,697,035	\$4,393,687
FTE Positions	58.00	57.00	57.00	57.00	57.00
Non-FTE Unclassified Permanent	--	2.00	2.00	2.00	2.00
Total Positions	58.00	59.00	59.00	59.00	59.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of safety programs presented	881	596	1,600	1,600
Percent of vehicles at ports exceeding the legal weight limit	1.00 %	.20 %	.20 %	.20 %
Percent of trucks stopped by mobile units illegally overweight	20.0 %	20.0 %	20.0 %	20.0 %

Homeland Security

Operations. The Homeland Security Program provides funds for Kansas that are intended to improve the state's capability to prevent, respond to, and recover from acts of terrorism and other catastrophic events. The funds are provided by the U.S. Department of Homeland Security.

Goals and Objectives. The goal of the Homeland Security Program is to improve the security of Kansas as a whole by providing funds to each of the state's seven homeland security regions and select state agencies for the purpose of preventing, planning for,

responding to, and recovering from an act of terrorism.

An objective associated with this goal is to:

Enhance the capabilities of first responders to effectively respond to an act of terrorism within and across homeland security boundaries through the efficient use of funds for preparedness planning, specialized training, exercises, and equipment.

Statutory History. There are no applicable Kansas statutes for this program.

Homeland Security

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	548,924	565,299	565,299	567,905	567,905
Contractual Services	105,295	60,877	60,877	60,877	60,877
Commodities	30,323	202,682	202,682	28,280	28,280
Capital Outlay	--	809,598	809,598	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$684,542	\$1,638,456	\$1,638,456	\$657,062	\$657,062
Aid to Local Governments	3,191,728	3,839,547	3,839,547	3,839,547	3,839,547
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,876,270	\$5,478,003	\$5,478,003	\$4,496,609	\$4,496,609
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,876,270	\$5,478,003	\$5,478,003	\$4,496,609	\$4,496,609
Non-expense Items	564,848	--	--	--	--
Total Expenditures by Object	\$4,441,118	\$5,478,003	\$5,478,003	\$4,496,609	\$4,496,609
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,441,118	5,478,003	5,478,003	4,496,609	4,496,609
Total Expenditures by Fund	\$4,441,118	\$5,478,003	\$5,478,003	\$4,496,609	\$4,496,609
FTE Positions	4.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.00	4.00	4.00	4.00	4.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of proposals reviewed	100.0 %	100.0 %	100.0 %	100.0 %
Percent of funds obligated	100.0 %	100.0 %	100.0 %	100.0 %

Debt Service & Capital Improvements

Operations. The Debt Service Program provides for the payment of debt service to finance acquisition of the Highway Patrol Fleet Vehicle Facility. The final payment for the Facility was made in FY 2018.

The Capital Improvements Program provides for the capital improvement needs of the agency, including

rehabilitation and repair projects at the Highway Patrol Training Center in Salina and the Motor Carrier Inspection stations across the state.

Statutory History. Debt service payments and capital improvement projects are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	537,401	3,150,392	3,150,392	1,864,060	1,864,060
Total Reportable Expenditures	\$537,401	\$3,150,392	\$3,150,392	\$1,864,060	\$1,864,060
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$537,401	\$3,150,392	\$3,150,392	\$1,864,060	\$1,864,060
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	537,401	3,150,392	3,150,392	1,864,060	1,864,060
Total Expenditures by Fund	\$537,401	\$3,150,392	\$3,150,392	\$1,864,060	\$1,864,060
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Bureau of Investigation

Mission. The Kansas Bureau of Investigation (KBI) is dedicated to providing professional investigative, laboratory, and criminal justice information services to Kansas criminal justice agencies for the purpose of promoting public safety and the prevention of crime in Kansas.

Operations. The 1939 Legislature established the KBI. The Bureau, which is under the supervision of the Attorney General's Office, is led by a Director appointed by the Attorney General. When the Bureau was established, it was vested with two principal duties. The first is to conduct investigations at the direction of the Attorney General. The second is to establish and maintain criminal justice records to be shared by authorized criminal justice agencies.

The Kansas Bureau of Investigation provides expert field investigations and forensic laboratory services. It

also trains professional law enforcement officers and gathers crime trend information. The Bureau is organized into seven programs: General Services, Field Investigations, Forensic Laboratory Services, Information Technology and Kansas Criminal Justice Information Systems, Information Services, Special Operations, and Debt Service and Capital Improvements.

Statutory History. KSA 75-711 and 75-712 prescribe the powers and duties of the Kansas Bureau of Investigation. KSA 21-2501 requires the filing of fingerprint impressions with the KBI. KSA 21-2504 requires the filing of statistical data with the KBI. KSA 22-4701 et seq. require the filing of certain criminal history information. KSA 22-4901 et seq. established the Kansas Offender Registration Act. KSA 21-2511 established the DNA database of convicted violent offenders.

Kansas Bureau of Investigation

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	4,381,384	4,378,175	4,661,515	3,852,031	3,852,031
Field Investigation	7,035,134	6,839,467	6,839,467	6,997,483	6,811,725
Forensic Laboratory	11,041,880	10,454,713	10,454,713	11,047,645	10,537,510
IT & KCJIS	4,613,179	4,782,749	4,782,749	4,948,001	4,863,305
Information Services	642,201	7,562,863	7,478,653	659,697	570,828
Special Operations	8,957,129	8,004,865	8,004,865	8,026,482	7,836,109
Debt Service & Capital Improvements	4,960,471	4,422,925	4,422,925	4,423,675	4,423,675
Total Expenditures	\$41,631,378	\$46,445,757	\$46,644,887	\$39,955,014	\$38,895,183
Expenditures by Object					
Salaries & Wages	23,044,568	23,536,905	23,536,905	24,248,499	23,312,668
Contractual Services	7,522,344	7,405,228	7,321,018	7,736,561	7,695,831
Commodities	1,655,475	1,965,148	1,965,148	1,648,458	1,565,188
Capital Outlay	2,390,856	7,946,251	8,229,591	728,521	728,521
Debt Service	1,925,800	1,802,925	1,802,925	1,673,675	1,673,675
Subtotal: State Operations	\$36,539,043	\$42,656,457	\$42,855,587	\$36,035,714	\$34,975,883
Aid to Local Governments	1,797,376	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	111,872	--	--	--	--
Subtotal: Operating Expenditures	\$38,448,291	\$43,825,757	\$44,024,887	\$37,205,014	\$36,145,183
Capital Improvements	3,061,792	2,620,000	2,620,000	2,750,000	2,750,000
Total Reportable Expenditures	\$41,510,083	\$46,445,757	\$46,644,887	\$39,955,014	\$38,895,183
Non-expense Items	121,295	--	--	--	--
Total Expenditures by Object	\$41,631,378	\$46,445,757	\$46,644,887	\$39,955,014	\$38,895,183
Expenditures by Fund					
State General Fund	27,720,860	34,528,762	34,444,552	27,671,987	26,612,156
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,910,518	11,916,995	12,200,335	12,283,027	12,283,027
Total Expenditures by Fund	\$41,631,378	\$46,445,757	\$46,644,887	\$39,955,014	\$38,895,183
FTE Positions	238.00	238.00	238.00	238.00	238.00
Non-FTE Unclassified Permanent	118.50	115.50	115.50	115.50	115.50
Total Positions	356.50	353.50	353.50	353.50	353.50

Administration

Operations. The Administration Program provides the overall management of the Bureau. The Program is divided out into several supporting units, which include the Office of the Director, Office of Government Affairs, Office of General Counsel, Office of Communications and Engagement, Office of Professional Standards, Human Resources, Fiscal Office, and Facilities Operations.

The Office of the Director is responsible for achieving the agency's mission, goals, and fulfilling statutory obligations. The Office of Government Affairs is responsible for coordinating intergovernmental relations to ensure the effective and accurate representation of the Bureau in governmental affairs. Providing a timely and efficient counsel and providing legal representation to the KBI Director and others within the agency is the purpose of the Office of General Counsel. The Office of Communications and Engagement is responsible for internal and external communication initiatives as well as preparing and responding to external media inquiries. The Office also

coordinates and develops the agency's public service announcements. Developing and reviewing internal agency policies and ensuring officials adhere to those standards is the responsibility of the Office of Professional Standards. The Human Resource Office is tasked with personnel management and recruitment. This Office is also responsible for benefits, payroll, and employee relations. The Fiscal Office is committed to providing timely and accurate financial services for both internal and external customers. The Office also manages the agency's budget and provides fiscal oversight of agency programs. Facilities Operations ensures the KBI facilities are clean, safe, secure, and well maintained.

Goals and Objectives. The goal of the Administration Program is to maintain and enhance efficient and effective programs. This goal will be pursued through providing effective policy and procedure management and administrative services to support the Agency's operations to fulfill the agency mission while safeguarding the privacy of individuals.

Kansas Bureau of Investigation
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,707,392	2,047,469	2,047,469	2,066,125	2,066,125
Contractual Services	1,864,147	1,672,356	1,672,356	1,649,206	1,649,206
Commodities	251,854	470,650	470,650	96,350	96,350
Capital Outlay	407,520	187,700	471,040	40,350	40,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,230,913	\$4,378,175	\$4,661,515	\$3,852,031	\$3,852,031
Aid to Local Governments	--	--	--	--	--
Other Assistance	109,751	--	--	--	--
Subtotal: Operating Expenditures	\$4,340,664	\$4,378,175	\$4,661,515	\$3,852,031	\$3,852,031
Capital Improvements	27,121	--	--	--	--
Total Reportable Expenditures	\$4,367,785	\$4,378,175	\$4,661,515	\$3,852,031	\$3,852,031
Non-expense Items	13,599	--	--	--	--
Total Expenditures by Object	\$4,381,384	\$4,378,175	\$4,661,515	\$3,852,031	\$3,852,031
Expenditures by Fund					
State General Fund	3,588,654	3,320,877	3,320,877	3,466,782	3,466,782
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	792,730	1,057,298	1,340,638	385,249	385,249
Total Expenditures by Fund	\$4,381,384	\$4,378,175	\$4,661,515	\$3,852,031	\$3,852,031
FTE Positions	17.00	17.00	17.00	17.00	17.00
Non-FTE Unclassified Permanent	12.00	10.00	10.00	10.00	10.00
Total Positions	29.00	27.00	27.00	27.00	27.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of positions authorized	392	403	403	403
Number of filled positions	322	344	367	383
Number of vacant positions	70	59	36	20
Percent of positions vacant	17.0 %	15.0 %	9.0 %	5.0 %

Field Investigation

Operations. The Field Investigation Division Program provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas. It is the policy of the Kansas Bureau of Investigation (KBI) that it will only enter a case at the request of state agencies, prosecutors, or other law enforcement agencies. The KBI also has the power and privileges of Kansas sheriffs and can initiate its own cases. The KBI will also enter an investigation by order of the Attorney General.

The Field Investigation Division Program focuses its limited resources on criminal acts included in homicides and major violent crimes, crimes against children, and governmental integrity and public corruption.

Goals and Objectives. The goal of the Field Investigation Division Program is to promote public

safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, conduct background investigations, and collect information and evidence. To achieve this goal, the Field Investigation Division Program has developed the following objectives:

Providing professional investigative and technical services to local, state, and federal law enforcement agencies.

Providing agency personnel with professional training opportunities and continuing education.

Ensuring the honesty and integrity of all key state government officials by conducting professional background investigations of all applicants and nominees prior to appointment.

Kansas Bureau of Investigation
Field Investigation

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,527,933	5,686,650	5,686,650	5,844,666	5,699,638
Contractual Services	797,408	922,165	922,165	922,165	881,435
Commodities	183,517	122,802	122,802	122,802	122,802
Capital Outlay	526,276	107,850	107,850	107,850	107,850
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,035,134	\$6,839,467	\$6,839,467	\$6,997,483	\$6,811,725
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,035,134	\$6,839,467	\$6,839,467	\$6,997,483	\$6,811,725
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,035,134	\$6,839,467	\$6,839,467	\$6,997,483	\$6,811,725
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,035,134	\$6,839,467	\$6,839,467	\$6,997,483	\$6,811,725
Expenditures by Fund					
State General Fund	6,876,511	6,722,933	6,722,933	6,880,240	6,694,482
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	158,623	116,534	116,534	117,243	117,243
Total Expenditures by Fund	\$7,035,134	\$6,839,467	\$6,839,467	\$6,997,483	\$6,811,725
FTE Positions	67.00	67.00	67.00	67.00	67.00
Non-FTE Unclassified Permanent	5.00	5.00	5.00	5.00	5.00
Total Positions	72.00	72.00	72.00	72.00	72.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of investigations initiated	326	251	250	250
Number of investigations declined	19	59	20	20
Percent of priority investigations declined	2.6 %	1.7 %	5.0 %	5.0 %
Percent of cases completed within 90 days	36.9 %	35.1 %	45.0 %	45.0 %

Forensic Laboratory

Operations. The Forensic Laboratory Program utilizes scientists and sophisticated equipment to identify suspects, provide leads, substantiate evidence, and prove or disprove, within limits, the involvement of individuals in specific crimes. Changes in the criminal justice system have placed greater demands on the expertise and capability of the laboratory scientists. Prosecutors are demanding substantiated evidence prior to taking a case to court. The KBI laboratory is in the forefront of labs nationwide in regard to staff ability to develop new techniques and equipment, which provide a more effective means of substantiating information.

In past years, the KBI has received new equipment, including an automated fingerprint identification system and a gas chromatograph/mass spectrometer. The recent acquisition of DNA equipment enables the KBI to perform DNA analysis. The KBI has its main laboratory in Topeka on the campus of Washburn University, but also maintains satellite laboratories in Great Bend, Pittsburg, and Kansas City. The KBI lab, as the official state crime lab, provides laboratory

services for all Kansas law enforcement agencies to enhance public safety. Recent improvements in law enforcement training and the 1984 requirement of 40 hours of continuing education for law enforcement personnel have significantly improved the quantity and quality of evidence submitted to the state lab for testing.

Goals and Objectives. The goal of the Forensic Laboratory Program is to provide timely state-of-the-art forensic laboratory services to Kansas criminal justice agencies. This is accomplished through the following objectives:

Respond to the needs of criminal justice agencies in a timely way so enforcement of laws is timely with respect to the needs of Kansas citizens.

Provide timely, state-of-the-art chemical analysis on controlled substances, clandestine methamphetamine laboratories, arson, and alcoholic beverages.

Kansas Bureau of Investigation
Forensic Laboratory

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	7,793,983	7,811,504	7,811,504	8,129,988	7,703,123
Contractual Services	1,171,619	1,109,800	1,109,800	1,252,106	1,252,106
Commodities	1,079,571	1,272,125	1,272,125	1,342,735	1,259,465
Capital Outlay	996,596	261,284	261,284	322,816	322,816
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,041,769	\$10,454,713	\$10,454,713	\$11,047,645	\$10,537,510
Aid to Local Governments	--	--	--	--	--
Other Assistance	111	--	--	--	--
Subtotal: Operating Expenditures	\$11,041,880	\$10,454,713	\$10,454,713	\$11,047,645	\$10,537,510
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,041,880	\$10,454,713	\$10,454,713	\$11,047,645	\$10,537,510
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,041,880	\$10,454,713	\$10,454,713	\$11,047,645	\$10,537,510
Expenditures by Fund					
State General Fund	7,214,737	7,444,429	7,444,429	7,884,973	7,374,838
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,827,143	3,010,284	3,010,284	3,162,672	3,162,672
Total Expenditures by Fund	\$11,041,880	\$10,454,713	\$10,454,713	\$11,047,645	\$10,537,510
FTE Positions	70.00	70.00	70.00	70.00	70.00
Non-FTE Unclassified Permanent	22.50	22.50	22.50	22.50	22.50
Total Positions	92.50	92.50	92.50	92.50	92.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of forensic laboratory assignments completed in 60 days	57.3 %	69.4 %	75.0 %	76.7 %
Percent of laboratory backlog over 60 days old	30.6 %	43.7 %	39.1 %	33.3 %
Total forensic laboratory backlog	3,266	5,437	4,600	3,900
Number of completed assignments	28,688	25,531	25,700	26,500
Number of professional training sessions	143	102	115	145

IT & Kansas Criminal Justice Information System _____

Operations. The Information Technology (IT) and Kansas Criminal Justice Information System (KCJIS) Program serves a diverse set of stakeholders and supports a wide range of technologies and solutions. IT works to support the Kansas Bureau of Investigation (KBI) initiatives and programs as well as technical aspects of KCJIS. Additionally, IT maintains a 24-hour help desk for criminal justice agencies and users connected to KCJIS. The help desk serves as the central point of contact for the Kansas Amber Alert Program.

Goals and Objectives: The goal is to improve and maintain IT capabilities to deliver timely quality solutions and improve service and outreach. This goal will be pursued through the following objectives:

Maintaining a secure, high availability and high-speed performance network for access to timely and accurate mission-critical KBI and KCJIS criminal justice information.

Providing Kansas criminal justice agencies with statewide, mission-critical technical help desk telecommunications connectivity support 24 hours a day, seven days a week.

Designing, developing, and implementing new KBI and KCJIS mission-critical web-based application software systems to meet the changing criminal justice needs for timely and accurate data collection.

IT & Kansas Criminal Justice Information System

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,777,574	2,889,679	2,889,679	2,942,710	2,858,014
Contractual Services	1,631,899	1,593,312	1,593,312	1,946,453	1,946,453
Commodities	6,907	6,733	6,733	6,733	6,733
Capital Outlay	196,799	293,025	293,025	52,105	52,105
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,613,179	\$4,782,749	\$4,782,749	\$4,948,001	\$4,863,305
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,613,179	\$4,782,749	\$4,782,749	\$4,948,001	\$4,863,305
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,613,179	\$4,782,749	\$4,782,749	\$4,948,001	\$4,863,305
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,613,179	\$4,782,749	\$4,782,749	\$4,948,001	\$4,863,305
Expenditures by Fund					
State General Fund	356,322	964,110	964,110	350,018	265,322
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,256,857	3,818,639	3,818,639	4,597,983	4,597,983
Total Expenditures by Fund	\$4,613,179	\$4,782,749	\$4,782,749	\$4,948,001	\$4,863,305
FTE Positions	10.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent	19.00	19.00	19.00	19.00	19.00
Total Positions	29.00	29.00	29.00	29.00	29.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of IT security incidents	2	4	--	--
Minutes of unplanned downtime	46	84	60	60
Percent of critical systems' combined uptime	99.9 %	99.9 %	99.9 %	99.9 %
Percent of employee compliance with security awareness training	96.0 %	96.0 %	100.0 %	100.0 %

Information Services

Operations. The Information Services Division is statutorily responsible for the collection, maintenance, and dissemination of all incident and arrest data; the collection, maintenance, and dissemination of adult and juvenile criminal history record information; and the administration of the Kansas Offender Registration Act.

The Incident Based Reporting Unit maintains the Kansas Incident Based Reporting System (KIBRS). KIBRS is a data repository containing information collected from all offense and arrest reports. Information from these reports is used to create a yearly statistical profile of state crime data.

Pursuant to KSA 22-4901, et seq., the Kansas Bureau of Investigation (KBI) is required to maintain the offender registration repository for sex, violent, and drug offenders in the State of Kansas. Registrations are submitted quarterly from sheriffs' offices for each offender based upon the month of birth.

KBI manages the registrations with a system called KsORT (Kansas Offender Registration Tool). KsORT is also offered as a free service to local law enforcement to submit registrations electronically. KsORT is used by 89 agencies across the state to submit over 14,000 registrations quarterly.

In 2016, the registry began accepting electronic submissions for registrations through an interface with a third-party vendor. Currently, there are 24 counties using the interface, which has reduced the number of paper registrations by over 6,400 per quarter. Electronic registrations decrease the registration

process by an average of two days. An additional six agencies are expected to move to the interface in 2020. This is expected to further reduce the number of paper registrations by over 300 per quarter.

Pursuant to KSA 22-4701, et seq., the KBI is required to maintain the repository for criminal history for the State of Kansas. The records include fingerprint-based arrests, filings, court dispositions, and prison confinements.

Beginning July 2014 state statute required courts to submit dispositions electronically for seven specific crimes. Those crimes include driving under the influence, criminal refusal to submit a breath test, sale of sexual relations, purchase of sexual relations, promotion of sexual relations, human trafficking, and commercial exploitation of a child. In FY 2020, the KBI received over 186,000 electronic dispositions for all crimes. KBI expects to receive a similar volume of electronic dispositions in FY 2021.

Goals and Objectives. The goal of the Information Services Division Program is to maintain the central repository and provide accurate data to criminal justice agencies and the public for sex offenders, violent offenders, and drug offenders within Kansas. This goal will be pursued through the following objective:

Providing timely and accurate crime statistics to the Federal Bureau of Investigation, the criminal justice community, legislators, state and local planners, educators, administrators and the public.

Kansas Bureau of Investigation
Information Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	551,017	561,661	561,661	659,697	570,828
Contractual Services	41,157	114,210	30,000	--	--
Commodities	3,318	--	--	--	--
Capital Outlay	46,709	6,886,992	6,886,992	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$642,201	\$7,562,863	\$7,478,653	\$659,697	\$570,828
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$642,201	\$7,562,863	\$7,478,653	\$659,697	\$570,828
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$642,201	\$7,562,863	\$7,478,653	\$659,697	\$570,828
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$642,201	\$7,562,863	\$7,478,653	\$659,697	\$570,828
Expenditures by Fund					
State General Fund	122,222	7,125,753	7,041,543	125,767	36,898
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	519,979	437,110	437,110	533,930	533,930
Total Expenditures by Fund	\$642,201	\$7,562,863	\$7,478,653	\$659,697	\$570,828
FTE Positions	3.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent	17.00	16.00	16.00	16.00	16.00
Total Positions	20.00	19.00	19.00	19.00	19.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of dispositions submitted electronically	66.0 %	52.0 %	65.0 %	70.0 %
Percent of fingerprint records submitted electronically	90.0 %	90.0 %	91.0 %	92.0 %
Percent of law enforcement agencies submitting electronic incident and arrest reports	36.1 %	45.9 %	42.0 %	35.0 %
Number of offenders non-compliant with Kansas Offender Registration Act	1,492	1,622	1,752	1,882
Number of agencies not submitting KIBRS reports	41	47	37	37

Special Operations

Operations. The Special Operations Division Program provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas. It is the policy of the Kansas Bureau of Investigation (KBI) that it will only enter a case at the request of state agencies, prosecutors, or other law enforcement agencies. The KBI also has the power and privileges of Kansas sheriffs and can initiate its own cases. The KBI will also enter an investigation by order of the Attorney General.

The Special Operations Division is comprised of three narcotics enforcement regions: Northeast, Southeast, and West. The Division is responsible for conducting both overt and covert investigations of major narcotics producers and traffickers within the state. Those investigations are conducted unilaterally and in support of other law enforcement agencies. KBI agents are assigned to joint federal, state, and local narcotics task forces. The Special Operations Division Program is also the home for the agency's high risk warrant team,

clandestine laboratory response team, and asset forfeiture operations.

Goals and Objectives. The goal of the Division is to promote public safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, collection of information and evidence, and dissemination of intelligence information. To achieve this goal, the Division has established the following objectives:

Providing professional investigative and technical services to local, state, and federal law enforcement agencies.

Providing agency personnel with professional training opportunities and continuing education.

Identifying, investigating and prosecuting drug traffickers, manufacturers of illicit drugs and marijuana producers.

Kansas Bureau of Investigation
Special Operations

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	4,686,669	4,539,942	4,539,942	4,605,313	4,414,940
Contractual Services	2,016,114	1,993,385	1,993,385	1,966,631	1,966,631
Commodities	130,308	92,838	92,838	79,838	79,838
Capital Outlay	216,956	209,400	209,400	205,400	205,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,050,047	\$6,835,565	\$6,835,565	\$6,857,182	\$6,666,809
Aid to Local Governments	1,797,376	1,169,300	1,169,300	1,169,300	1,169,300
Other Assistance	2,010	--	--	--	--
Subtotal: Operating Expenditures	\$8,849,433	\$8,004,865	\$8,004,865	\$8,026,482	\$7,836,109
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,849,433	\$8,004,865	\$8,004,865	\$8,026,482	\$7,836,109
Non-expense Items	107,696	--	--	--	--
Total Expenditures by Object	\$8,957,129	\$8,004,865	\$8,004,865	\$8,026,482	\$7,836,109
Expenditures by Fund					
State General Fund	4,601,943	4,527,735	4,527,735	4,540,532	4,350,159
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,355,186	3,477,130	3,477,130	3,485,950	3,485,950
Total Expenditures by Fund	\$8,957,129	\$8,004,865	\$8,004,865	\$8,026,482	\$7,836,109
FTE Positions	44.00	44.00	44.00	44.00	44.00
Non-FTE Unclassified Permanent	14.00	14.00	14.00	14.00	14.00
Total Positions	58.00	58.00	58.00	58.00	58.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of cases completed within 90 days	32.0 %	27.0 %	50.0 %	50.0 %
Percent of Kansas counties served	31.0 %	20.0 %	40.0 %	40.0 %
Number of meth waste disposal requests	12	4	10	12
Percent of prosecuted offenders convicted	80.0 %	72.0 %	90.0 %	90.0 %
Number of criminal offenders and organizations prosecuted	98	102	125	125

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on debt incurred by the KBI are reflected in this program. The 2013 Legislature approved the construction of a new KBI forensic laboratory on the campus of Washburn University in Topeka. Construction of the laboratory began in May 2014 and was completed in the fall of 2015. Bonds were issued through the Topeka Public Building Commission in FY 2014 to finance the construction of the laboratory. The principal portion of the bonds total \$57.4 million and will be repaid through appropriations from the State

General Fund. The Capital Improvements Program also provides for maintenance of KBI facilities.

Goals and Objectives. The agency has identified the following goals for the KBI's Debt Service and Capital Improvements Program:

Make debt service payments in accordance with legal requirements.

Operate the KBI facilities efficiently.

Debt Service & Capital Improvements

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,925,800	1,802,925	1,802,925	1,673,675	1,673,675
Subtotal: State Operations	\$1,925,800	\$1,802,925	\$1,802,925	\$1,673,675	\$1,673,675
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,925,800	\$1,802,925	\$1,802,925	\$1,673,675	\$1,673,675
Capital Improvements	3,034,671	2,620,000	2,620,000	2,750,000	2,750,000
Total Reportable Expenditures	\$4,960,471	\$4,422,925	\$4,422,925	\$4,423,675	\$4,423,675
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,960,471	\$4,422,925	\$4,422,925	\$4,423,675	\$4,423,675
Expenditures by Fund					
State General Fund	4,960,471	4,422,925	4,422,925	4,423,675	4,423,675
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$4,960,471	\$4,422,925	\$4,422,925	\$4,423,675	\$4,423,675
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Commission on Peace Officers Standards & Training_____

Mission. The Kansas Commission on Peace Officers Standards and Training (KSCPOST) is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. It is also dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust and confidence.

Operations. The Commission on Peace Officers Standards and Training adopts and enforces rules and regulations that are necessary to ensure that law enforcement officers are adequately trained and certified. It has the responsibility to establish and maintain a central registry of all Kansas law enforcement officers and their qualifications and employment history. The registry is used by all agencies that appoint or elect law enforcement officers. The Commission's staff also conducts criminal and administrative investigations of law enforcement officers related to the required qualifications. The 2011 Legislature gave the Commission the responsibility of conducting Biased Based Policing investigations received from the Attorney General's Office. The Commission administers the Municipal Tuition Reimbursement Program for officer training. Funding for the reimbursement was moved from the University of Kansas to the Commission in FY 2012. All of the Commission's revenue comes from municipal court docket fees.

The Commission's twelve members are appointed by the Governor to overlapping four-year terms. The members include the Superintendent of the Highway

Patrol, the Director of the Kansas Bureau of Investigation, three sheriffs, three chiefs of police, a training officer from a certified training school, an officer from the Fraternal Order of Police, a county or district attorney, and a public member not associated with law enforcement who serves as chairperson.

Goals and Objectives. The following goals have been established by the KSCPOST:

Ensure that citizens and law enforcement agencies are served by properly certified law enforcement officers.

Maintain a central repository of records for all certified law enforcement officers.

Conduct a prompt and thorough investigation and review of all complaints received.

Achieve the highest degree of voluntary compliance with the law enforcement training act.

Foster the personal and professional growth of KSCPOST employees.

Statutory History. The 2006 Legislature approved the creation of the Kansas Commission on Peace Officers Standards and Training (KSA 74-5603 et seq.). Funding for the agency is provided through docket fees. Initial funding and operation as a separate state agency for the Commission began in FY 2008. In FY 2012, the Commission was given the responsibility for local law enforcement training reimbursement.

Kansas Commission on Peace Officers Standards & Training

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	472,224	499,971	499,971	502,555	502,555
Contractual Services	149,045	157,983	167,043	164,074	168,874
Commodities	13,355	13,516	13,516	13,516	13,516
Capital Outlay	23,129	19,759	25,159	19,759	26,959
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$657,753	\$691,229	\$705,689	\$699,904	\$711,904
Aid to Local Governments	160,912	160,912	160,912	160,912	160,912
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$818,665	\$852,141	\$866,601	\$860,816	\$872,816
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$818,665	\$852,141	\$866,601	\$860,816	\$872,816
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$818,665	\$852,141	\$866,601	\$860,816	\$872,816
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	818,665	852,141	866,601	860,816	872,816
Total Expenditures by Fund	\$818,665	\$852,141	\$866,601	\$860,816	\$872,816
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 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of new law enforcement officers certified	544	391	600	610
Number of investigations completed	170	196	180	200
Number of hearings held	4	3	10	10
Number of information requests completed	518	441	520	520

Kansas Sentencing Commission

Mission. The mission of the Kansas Sentencing Commission is to develop, implement, and monitor an equitable, rational, and consistent sentencing system to reduce disparity and ensure public safety.

Operations. Membership of the Kansas Sentencing Commission includes the Chief Justice of the Supreme Court, two district judges appointed by the Chief Justice of the Supreme Court, the Attorney General, the Secretary of Corrections, and the Chairperson of the Prisoner Review Board. Additional members include six appointments by the Governor and four members of the Legislature. Of those appointed by the Legislature, one is appointed by the President of the Senate, one is appointed by the Speaker of the House, and two are appointed by the minority leader of each house. No more than three members appointed by the Governor may be of the same political party.

The sentencing guidelines developed by the Commission took effect July 1, 1993. Since then, the primary responsibility of the Commission has consisted of monitoring and implementing the guidelines. Commission staff forecasts state prison facility populations, conducts criminal justice research studies, and completes tasks requested by the Commission.

The agency is also responsible for administrative and payment functions, as authorized by KSA 75-52,144, the Alternative Sentencing Policy for Non-violent Drug Possession Offenders. KSA 21-6824 established a non-prison certified drug abuse treatment program for certain nonviolent drug offenders.

Goals and Objectives. One goal of the Kansas Sentencing 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. To achieve this goal, the Commission has established the following objective:

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. To achieve this goal, the Commission has established the following objective:

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 Kansas 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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	1,359,186	1,500,809	1,431,598	1,381,818	1,299,159
Substance Abuse Treatment	6,743,362	10,520,060	8,613,324	8,656,751	8,656,751
Total Expenditures	\$8,102,548	\$12,020,869	\$10,044,922	\$10,038,569	\$9,955,910
Expenditures by Object					
Salaries & Wages	882,325	992,382	923,171	1,044,294	961,635
Contractual Services	377,974	466,191	466,191	324,544	324,544
Commodities	14,721	12,242	12,242	9,465	9,465
Capital Outlay	83,702	29,394	29,394	2,915	2,915
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,358,722	\$1,500,209	\$1,430,998	\$1,381,218	\$1,298,559
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,743,362	10,520,060	8,613,324	8,656,751	8,656,751
Subtotal: Operating Expenditures	\$8,102,084	\$12,020,269	\$10,044,322	\$10,037,969	\$9,955,310
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,102,084	\$12,020,269	\$10,044,322	\$10,037,969	\$9,955,310
Non-expense Items	464	600	600	600	600
Total Expenditures by Object	\$8,102,548	\$12,020,869	\$10,044,922	\$10,038,569	\$9,955,910
Expenditures by Fund					
State General Fund	7,953,507	11,928,211	9,784,203	9,864,902	9,782,243
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	149,041	92,658	260,719	173,667	173,667
Total Expenditures by Fund	\$8,102,548	\$12,020,869	\$10,044,922	\$10,038,569	\$9,955,910
FTE Positions	10.25	11.25	11.25	11.25	11.25
Non-FTE Unclassified Permanent	3.50	2.50	2.50	2.50	2.50
Total Positions	13.75	13.75	13.75	13.75	13.75

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of felony journal entries entered	22,509	14,424	15,154	15,902
Number of substance abuse treatment invoices paid	23,232	36,055	N/A	N/A
Average number of hours to prepare fiscal/bed impact statements (4 hours or less)	5.50	5.50	5.50	5.50

Agriculture & Natural Resources

Department of Agriculture

Mission. The mission of the Department of Agriculture is to administer the laws and programs assigned to it for the benefit of the people of Kansas.

Operations. The Department of Agriculture regulates various agricultural industries, promotes agricultural development, regulates the quality of water resources, and disseminates information on Kansas agriculture. The Department has six major divisions: Administrative Services, Agricultural Business Services, Animal Health, Agricultural Marketing, Conservation, and Water Resources. These divisions assist in protecting public health and safety through consumer protection and preventive activities. Many of these divisions are financed through fees imposed on those regulated by the agency.

The 2011 Legislature adopted the Governor's order to move the Animal Health Department and the State Conservation Commission, which were stand-alone agencies, and the Agriculture Marketing Program within the Department of Commerce, to the Department of Agriculture.

The Secretary of Agriculture, appointed by the Governor and confirmed by the Senate, serves as a member of the Governor's cabinet. The Secretary also receives policy recommendations from the nine-member State Board of Agriculture, appointed by the Governor.

Statutory History. The State Board of Agriculture was established in 1872 to perform the functions of the Kansas State Agricultural Society, which had been in existence since 1857. The 1872 statutes (KSA 74-502 et seq.) divided the state into districts, with board members elected by delegates from farm organizations from each district.

In 1993, the United States District Court determined that the election method of the Kansas State Board of Agriculture and the Secretary of Agriculture was unconstitutional. KSA 74-560 et seq. created the Department of Agriculture and a nine-member advisory board to replace the State Board of Agriculture and provided the method of appointing and confirming the secretary.

Department of Agriculture

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administrative Services	5,939,017	6,010,323	8,837,254	6,216,854	5,940,514
Agribusiness Services	16,464,953	16,324,683	15,696,166	17,071,611	16,278,826
Water Resources	15,298,581	12,371,732	12,080,912	11,268,567	10,956,570
Agricultural Marketing	2,461,122	3,340,452	3,276,946	2,680,901	2,312,804
Conservation Programs	9,861,055	14,255,477	15,035,180	10,565,498	10,548,848
Animal Health	2,771,705	3,224,940	3,144,544	3,081,335	3,002,744
Total Expenditures	\$52,796,433	\$55,527,607	\$58,071,002	\$50,884,766	\$49,040,306
Expenditures by Object					
Salaries & Wages	23,153,776	25,161,805	23,903,712	25,491,854	23,936,303
Contractual Services	18,914,186	16,690,532	16,706,232	15,249,418	15,014,418
Commodities	706,562	960,962	984,162	896,406	896,406
Capital Outlay	1,212,510	993,241	1,167,195	833,741	779,832
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$43,987,034	\$43,806,540	\$42,761,301	\$42,471,419	\$40,626,959
Aid to Local Governments	2,192,637	2,192,637	2,192,637	1,973,373	1,973,373
Other Assistance	5,597,520	8,819,647	12,408,281	6,154,974	6,154,974
Subtotal: Operating Expenditures	\$51,777,191	\$54,818,824	\$57,362,219	\$50,599,766	\$48,755,306
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$51,777,191	\$54,818,824	\$57,362,219	\$50,599,766	\$48,755,306
Non-expense Items	1,019,242	708,783	708,783	285,000	285,000
Total Expenditures by Object	\$52,796,433	\$55,527,607	\$58,071,002	\$50,884,766	\$49,040,306
Expenditures by Fund					
State General Fund	10,101,874	9,833,420	9,413,242	9,906,839	8,916,155
Water Plan Fund	9,186,644	12,603,894	13,370,838	9,601,388	9,549,535
EDIF	771,549	1,035,436	983,664	1,035,436	983,664
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	32,736,366	32,054,857	34,303,258	30,341,103	29,590,952
Total Expenditures by Fund	\$52,796,433	\$55,527,607	\$58,071,002	\$50,884,766	\$49,040,306
FTE Positions	37.10	38.10	38.10	39.10	39.10
Non-FTE Unclassified Permanent	281.70	305.50	305.50	303.00	303.00
Total Positions	318.80	343.60	343.60	342.10	342.10

Administrative Services

Operations. The Administrative Services program provides coordination and supervision for all agency programs and duties and provides coordination among federal, state, and local agencies. The program is responsible for licensing, fiscal management, human resources, information technology, and legal services. Within the program are the Emergency Management subprogram, which safeguards Kansas agriculture industries and interests, and the Records Center subprogram, which processes all the state agriculture related licenses, permits, registrations and certifications.

Goals and Objectives. One goal of the Administrative Services program is to provide centralized administrative services effectively and efficiently. The agency

will strive to achieve this goal through the following objectives:

Provide the management and support necessary to allow the agency to accomplish its goals.

Provide centralized data processing, personnel, purchasing, financial, legal, licensing, and records services.

Statutory History. KSA 74-504 prescribes the present duties and functions of the Statistical Division of the State Department of Agriculture. KSA 74-504(d), which became effective in 1979, ensured continuation of the agricultural statistical compilation by the Department of Agriculture.

Department of Agriculture
Administrative Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	2,880,592	3,087,602	2,933,222	3,286,374	3,010,034
Contractual Services	2,038,969	1,807,371	1,823,071	1,815,130	1,815,130
Commodities	56,792	64,350	87,550	64,350	64,350
Capital Outlay	340,084	51,000	224,954	51,000	51,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,316,437	\$5,010,323	\$5,068,797	\$5,216,854	\$4,940,514
Aid to Local Governments	--	--	--	--	--
Other Assistance	616,232	1,000,000	3,768,457	1,000,000	1,000,000
Subtotal: Operating Expenditures	\$5,932,669	\$6,010,323	\$8,837,254	\$6,216,854	\$5,940,514
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,932,669	\$6,010,323	\$8,837,254	\$6,216,854	\$5,940,514
Non-expense Items	6,348	--	--	--	--
Total Expenditures by Object	\$5,939,017	\$6,010,323	\$8,837,254	\$6,216,854	\$5,940,514
Expenditures by Fund					
State General Fund	1,045,981	761,821	720,590	811,909	659,793
Water Plan Fund	358	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,893,394	5,248,502	8,116,664	5,404,945	5,280,721
Total Expenditures by Fund	\$5,939,017	\$6,010,323	\$8,837,254	\$6,216,854	\$5,940,514
FTE Positions	5.00	6.00	6.00	7.00	7.00
Non-FTE Unclassified Permanent	28.91	28.91	28.91	28.91	28.91
Total Positions	33.91	34.91	34.91	35.91	35.91

Performance Measures

There are no performance measures for this program.

Agricultural Business Services

Operations. Agricultural Business Services is not a program, but an umbrella description of a number of individual programs that operate independently from one another. These programs are Dairy and Feed Safety; Food Safety and Lodging; Grain Warehouse; Agricultural Laboratory; Meat and Poultry; Pesticide and Fertilizer; Plant Protection; and Weights and Measures.

The core function of the Dairy and Feed Safety program is to regulate the production, transportation, processing and distribution of milk and dairy products. Dairy inspection staff enforces Kansas dairy laws as well as the U.S. Food and Drug Administration's Grade A Pasteurized Milk Ordinance.

The Food Safety and Lodging program is responsible for food safety including inspections of all facilities that prepare and serve food. The Grain Warehouse inspection program administers and enforces the Kansas Public Warehouse Law relating to grain storage. It ensures that Kansas grain producers have safe, solvent warehouses where they may store their commodities.

The Agricultural Laboratory Program provides laboratory analysis services including sample analysis of meat and poultry products, dairy products, fertilizers, feed stuffs, agricultural chemicals, seeds, pet foods, pesticides, and pesticide residues.

The Meat and Poultry Inspection program is a cooperative state-federal program responsible for administering the Kansas Meat and Poultry Inspection Act that governs the wholesomeness, proper labeling and advertising of meat and poultry products.

The Pesticide and Fertilizer program works to ensure compliance with Kansas statutes and regulations governing products that are used to control pests or to enhance plant growth. The Plant Protection staff work to ensure the health of the state's native and cultivated plants by excluding or controlling destructive pests, diseases and weeds.

The Weights and Measures program serves an essential role in consumer protection and facilitating trade. Weights and measures inspectors test all kinds of commercial weighing and measuring devices including scales used in grocery stores, grain elevators, livestock sale barns, and pawn shops. In addition, they test gas pumps and meters, packages containing edible and inedible products, and in-store scanners.

Goals and Objectives. Shared goals of each program designated as an agricultural business service include enforcement of laws and regulations affecting the safety and quality of agricultural supplies and products, as well as protection of consumers and the Kansas agricultural environment. These goals are accomplished through the following objectives:

Maintaining wholesome meat, poultry, dairy, and egg products through inspections and sample analysis.

Protecting Kansas' plant resources through the management, control, or eradication of invasive plant pests.

Performing all analyses with laboratory methods and equipment that conform to the highest standards of accuracy.

Statutory History. The Food Safety and Consumer Program administers the Kansas Dairy Law (KSA 65-771 et seq.), Kansas Egg Law (KSA 2-2501), Meat and Poultry Inspection Act (KSA 65-6a18 et seq.), Anhydrous Ammonia Safety Law (KSA 2-1212 et seq.), Livestock Remedies Law (KSA 47-501 et seq.), Agricultural Seed Law (KSA 2-1415 et seq.), Commercial Feeding Stuffs Law (KSA 2-1001 et seq.), Soil Amendment Act (KSA 2-2801), Handling, Storage, and Disposal of Commercial and Bulk Fertilizer Law (KSA 2-1226), Weights and Measures Law (KSA 83-201 et seq.), and laws pertaining to the qualifications of licensed grain warehouse operators (KSA 34-228 et seq.). The Kansas Pesticide Law (KSA 2-2438a et seq.) was enacted in 1976.

Department of Agriculture
Agricultural Business Services

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	11,834,344	12,570,285	11,941,768	12,701,531	11,953,655
Contractual Services	2,665,502	2,198,761	2,198,761	2,830,230	2,820,230
Commodities	495,639	658,097	658,097	663,874	663,874
Capital Outlay	779,943	732,540	732,540	710,976	676,067
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,775,428	\$16,159,683	\$15,531,166	\$16,906,611	\$16,113,826
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$15,775,428	\$16,159,683	\$15,531,166	\$16,906,611	\$16,113,826
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,775,428	\$16,159,683	\$15,531,166	\$16,906,611	\$16,113,826
Non-expense Items	689,525	165,000	165,000	165,000	165,000
Total Expenditures by Object	\$16,464,953	\$16,324,683	\$15,696,166	\$17,071,611	\$16,278,826
Expenditures by Fund					
State General Fund	3,024,846	3,032,196	2,902,574	3,046,032	2,757,681
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,440,107	13,292,487	12,793,592	14,025,579	13,521,145
Total Expenditures by Fund	\$16,464,953	\$16,324,683	\$15,696,166	\$17,071,611	\$16,278,826
FTE Positions	10.10	10.10	10.10	10.10	10.10
Non-FTE Unclassified Permanent	167.94	179.14	179.14	179.14	179.14
Total Positions	178.04	189.24	189.24	189.24	189.24

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of laboratory staff completing proficiency testing	100.0 %	100.0 %	100.0 %	100.0 %
Percent of official establishment inventory improvements completed	100.0 %	100.0 %	100.0 %	100.0 %
Percent in compliance with FDA guidelines and national standards	100.0 %	100.0 %	100.0 %	100.0 %
Percent of Kansas food establishments inspected annually	92.3 %	96.3 %	97.5 %	97.5 %
Percent of licensed warehouses inspected annually	98.0 %	96.0 %	97.5 %	97.5 %
Percent sampling of RTE products according to established goals	100.0 %	100.0 %	100.0 %	100.0 %
Percent sampling of raw meat products according to established goal	100.0 %	100.0 %	100.0 %	100.0 %
Percent of field inspections completed within established time frames	97.0 %	93.0 %	95.0 %	95.0 %
Percent corrective action completed on issued rejection notices	100.0 %	100.0 %	100.0 %	100.0 %
Percent of licensees whose paperwork is reviewed annually	100.0 %	100.0 %	100.0 %	100.0 %
Percent of staff completing 480 hours of professional training	100.0 %	100.0 %	100.0 %	100.0 %

Animal Health

Operations. Animal Health programs ensure public health and safety and enhance the economic viability of Kansas livestock production. The agency manages more than 17,000 brands and assists with the market brand inspection program. In addition, through livestock inspections, veterinary testing programs, and maintenance of herd records, the program prevents and controls the spread of infectious diseases. Regulation of the companion animal industry consists of licensing and inspection of breeders, pet shops, and pounds and shelters.

Goals and Objectives. The program's goal is to enforce Kansas statutes regarding animal health in order to:

Ensure that infectious disease in livestock is eradicated in the state.

Increase participation in the Brand Identification program which inspects livestock markets.

Statutory History. KSA 75-190 created the Animal Health Department, effective July 1, 1969. Executive Reorganization Order No. 40 moved this function to the Department of Agriculture effective July 1, 2011. The 2014 Legislature passed SB 278, which moved the Board of Veterinary Examiners into the Department for FY 2015 and FY 2016. The Board once again became an independent agency in FY 2017.

Department of Agriculture
Animal Health

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	1,335,527	1,607,928	1,527,532	1,622,761	1,569,170
Contractual Services	1,346,525	1,455,093	1,455,093	1,351,824	1,326,824
Commodities	67,269	143,433	143,433	76,950	76,950
Capital Outlay	22,384	18,486	18,486	29,800	29,800
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,771,705	\$3,224,940	\$3,144,544	\$3,081,335	\$3,002,744
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,771,705	\$3,224,940	\$3,144,544	\$3,081,335	\$3,002,744
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,771,705	\$3,224,940	\$3,144,544	\$3,081,335	\$3,002,744
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,771,705	\$3,224,940	\$3,144,544	\$3,081,335	\$3,002,744
Expenditures by Fund					
State General Fund	696,426	724,839	697,347	725,939	700,939
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,075,279	2,500,101	2,447,197	2,355,396	2,301,805
Total Expenditures by Fund	\$2,771,705	\$3,224,940	\$3,144,544	\$3,081,335	\$3,002,744
FTE Positions	4.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent	14.90	17.00	17.00	17.00	17.00
Total Positions	18.90	21.00	21.00	21.00	21.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of animal complaints responded to within five days	60.0 %	70.0 %	85.0 %	85.0 %
Percent of Kansas livestock markets inspected per six month period	95.5 %	96.0 %	100.0 %	100.0 %

Agricultural Marketing

Operations. The Agricultural Marketing Division serves all Kansans by creating an environment that facilitates growth and expansion in agriculture while increasing pride in and awareness of the state's largest industry—agriculture. The marketing team's goals are to: retain, serve, and grow current farms, ranches and agribusinesses in Kansas; expand the Kansas agriculture industry; assist in maintaining/growing rural Kansas communities; raise awareness of agriculture; and create appreciation for agriculture. The program also is responsible for the Kansas Agricultural Statistics Service which, in cooperation with the United States Department of Agriculture and the National Agricultural Statistics Service, collects and disseminates critical agricultural statewide data.

Goals and Objectives. One goal of this program is to retain and serve current farms, ranches, and agribusinesses in Kansas. The agency will pursue this goal by:

Providing technical assistance and support services to assist current Kansas farms, ranches, and agribusinesses in maintaining successful operations.

Statutory History. The Agricultural Marketing Division, formerly part of the Department of Commerce, was merged into the Department of Agriculture as part of the Governor's Executive Reorganization Order 40, effective July 1, 2011.

Department of Agriculture
Agricultural Marketing

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	897,997	1,270,116	1,206,610	1,281,141	1,063,044
Contractual Services	1,062,352	1,109,322	1,109,322	982,265	832,265
Commodities	35,642	41,225	41,225	41,250	41,250
Capital Outlay	1,480	1,500	1,500	1,500	1,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,997,471	\$2,422,163	\$2,358,657	\$2,306,156	\$1,938,059
Aid to Local Governments	--	--	--	--	--
Other Assistance	228,846	374,506	374,506	254,745	254,745
Subtotal: Operating Expenditures	\$2,226,317	\$2,796,669	\$2,733,163	\$2,560,901	\$2,192,804
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,226,317	\$2,796,669	\$2,733,163	\$2,560,901	\$2,192,804
Non-expense Items	234,805	543,783	543,783	120,000	120,000
Total Expenditures by Object	\$2,461,122	\$3,340,452	\$3,276,946	\$2,680,901	\$2,312,804
Expenditures by Fund					
State General Fund	725,801	726,860	718,769	727,181	415,034
Water Plan Fund	350,000	350,000	350,000	250,000	250,000
EDIF	771,549	1,035,436	983,664	1,035,436	983,664
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	613,772	1,228,156	1,224,513	668,284	664,106
Total Expenditures by Fund	\$2,461,122	\$3,340,452	\$3,276,946	\$2,680,901	\$2,312,804
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	10.45	13.45	13.45	13.45	13.45
Total Positions	10.45	13.45	13.45	13.45	13.45

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Annual percent growth in Kansas dairy industry	2.0 %	2.0 %	2.3 %	2.5 %

Conservation Programs

Operations. The Conservation Program works to protect and enhance Kansas' natural resources through the development and implementation of policies and activities designed to assist local governments and individual landowners in conserving the state's renewable resources. The program works with the 105 local conservation districts, 88 organized watershed districts, other special purpose districts, and state and federal entities to administer programs to improve water quality, reduce soil erosion, conserve water, reduce flood potential and provide local water supply. The program also is responsible for administration of the Conservation Districts Law and the Watershed District Act, along with a number of other statutes concerned with water conservation.

Goals and Objectives. A central goal of this division is to administer programs that protect the state's resources. The Conservation Program pursues this goal through the following objective:

Provide leadership and informational support to conservation districts and watershed districts.

Statutory History. The State Conservation Program was established by the Legislature in 1937 in KSA 2-1901 to 2-1919. Executive Reorganization Order No. 40 moved the State Conservation Commission to the Department of Agriculture as the Conservation Program, effective July 1, 2011.

Department of Agriculture
Conservation Programs

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	775,347	809,480	769,006	817,234	800,584
Contractual Services	2,131,017	3,798,879	3,798,879	2,868,483	2,868,483
Commodities	6,500	10,350	10,350	10,829	10,829
Capital Outlay	3,112	1,350	1,350	1,350	1,350
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,915,976	\$4,620,059	\$4,579,585	\$3,697,896	\$3,681,246
Aid to Local Governments	2,192,637	2,192,637	2,192,637	1,973,373	1,973,373
Other Assistance	4,752,442	7,442,781	8,262,958	4,894,229	4,894,229
Subtotal: Operating Expenditures	\$9,861,055	\$14,255,477	\$15,035,180	\$10,565,498	\$10,548,848
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,861,055	\$14,255,477	\$15,035,180	\$10,565,498	\$10,548,848
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,861,055	\$14,255,477	\$15,035,180	\$10,565,498	\$10,548,848
Expenditures by Fund					
State General Fund	482,468	483,279	459,115	484,239	484,239
Water Plan Fund	7,864,662	10,549,779	11,359,955	8,179,832	8,169,728
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,513,925	3,222,419	3,216,110	1,901,427	1,894,881
Total Expenditures by Fund	\$9,861,055	\$14,255,477	\$15,035,180	\$10,565,498	\$10,548,848
FTE Positions	6.00	6.00	6.00	6.00	6.00
Non-FTE Unclassified Permanent	2.00	3.00	3.00	3.00	3.00
Total Positions	8.00	9.00	9.00	9.00	9.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of available funds directed to soil health programs	100.0 %	100.0 %	100.0 %	100.0 %
Percent of total streambanks designated for protection completed	15.0 %	25.0 % *	75.0 %	100.0 %

* Only 15.0 percent of streambank stabilization funds/projects completed during FY 2019 due to adverse weather conditions.

Regulation of Water Resources

Operations. Through three programs, the Division of Water Resources administers 30 statutes related to Kansas water resources. Chief among these statutes are the Kansas Water Appropriation Act, which governs how water is allocated and used; statutes regulating the construction of dams, levees and other changes to streams; the state's four interstate river compacts; and the Kansas Groundwater Management District Act.

The Water Appropriation program administers the Kansas Water Appropriation Act and rules and regulations pertaining to the management and use of Kansas' water resources. The program also issues permits to appropriate water, regulates water use, and maintains records of all water rights in the state.

The Water Management Services program provides administrative, technical and decision support to all Kansas Department of Agriculture water resource programs. Among other duties, the program works to maintain and protect the integrity of water rights; develops and evaluates water management strategies; administers statutorily defined minimum desirable streamflows; investigates complaints of groundwater right impairment; and defends Kansas rights under four interstate water compacts.

The Water Structures program regulates dams, stream modifications, levees and floodplain fills for the protection of life, property and public safety. It also provides technical assistance to local communities participating in the National Flood Insurance Program. Program staff interact daily with landowners and local government agencies to issue water structure permits and provide the technical work and design required to obtain a permit.

The Chief Engineer represents the state on four interstate river compacts and administers the provisions that ensure the state receives its share of water. The

Chief Engineer also represents the Governor on the Board of Directors of the Missouri River Basin Association.

Goals and Objectives. A goal of the Division of Water Resources program is to provide sound management of the state's water supplies. This goal is pursued through the following objectives:

Process applications to appropriate new water or change existing water rights.

Administer minimum streamflow standards as set by the Legislature.

Administer and protect the Kansas entitlement to interstate waters.

Regulate water use and conduct compliance investigations to protect state water resources.

Statutory History. The Division of Water Resources administers the Protection from Flood Waters Act (KSA 12-635 et seq.), Obstructing Flow of Surface Water Act (KSA 24-105), Watershed District Act (KSA 24-1201 et seq.), Irrigation Districts (KSA 42-701 et seq.), Kansas Water Authority (KSA 74-2622), Obstructions in Streams Act (KSA 82a-301 et seq.), Dams Built under Federal Agriculture Program (KSA 82a-312 et seq.), Water Projects Environmental Coordination Act (KSA 82a-325), Republican River Compact (KSA 82a-518), Arkansas River Compact (KSA 82a-520), Arkansas River Basin Compact (KSA 82a-528), Kansas-Nebraska Big Blue River Compact (KSA 82a-529), Rural Water Districts (KSA 82a-612 et seq.), Kansas Water Appropriation Act (KSA 82a-701 et seq.), Groundwater Management Districts (KSA 82a-1020 et seq.), State Water Plan Storage Act (KSA 82a-1301 et seq.), and Water Assurance Program Act (KSA 82a-1330 et seq.).

Regulation of Water Resources

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	5,429,969	5,816,394	5,525,574	5,782,813	5,539,816
Contractual Services	9,669,821	6,321,106	6,321,106	5,401,486	5,351,486
Commodities	44,720	43,507	43,507	39,153	39,153
Capital Outlay	65,507	188,365	188,365	39,115	20,115
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,210,017	\$12,369,372	\$12,078,552	\$11,262,567	\$10,950,570
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	2,360	2,360	6,000	6,000
Subtotal: Operating Expenditures	\$15,210,017	\$12,371,732	\$12,080,912	\$11,268,567	\$10,956,570
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,210,017	\$12,371,732	\$12,080,912	\$11,268,567	\$10,956,570
Non-expense Items	88,564	--	--	--	--
Total Expenditures by Object	\$15,298,581	\$12,371,732	\$12,080,912	\$11,268,567	\$10,956,570
Expenditures by Fund					
State General Fund	4,126,352	4,104,425	3,914,847	4,111,539	3,898,469
Water Plan Fund	972,340	1,704,115	1,660,883	1,171,556	1,129,807
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,199,889	6,563,192	6,505,182	5,985,472	5,928,294
Total Expenditures by Fund	\$15,298,581	\$12,371,732	\$12,080,912	\$11,268,567	\$10,956,570
FTE Positions	12.00	12.00	12.00	12.00	12.00
Non-FTE Unclassified Permanent	57.50	64.00	64.00	61.50	61.50
Total Positions	69.50	76.00	76.00	73.50	73.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of completed stream obstruction, levee, floodplain fill and channel change permits processed within established time frame	95.0 %	97.0 %	100.0 %	100.0 %
Percent of completed dam permits processed within established time frame	82.0 %	100.0 %	100.0 %	100.0 %

Kansas State Fair

Mission. The mission of the Kansas State Fair is to promote and provide a showcase for Kansas agriculture, industry, and culture; create opportunities for commercial activity; and provide an educational and entertaining experience that is the pride of all Kansans.

Operations. The Legislature designated the Central Kansas State Fair in Hutchinson as the official Kansas State Fair in 1913. The Kansas State Fair Board organizes and operates the annual Fair. The Board consists of 13 members, ten of whom are appointed by the Governor. The Fair attracts over 300,000 people annually. An additional 200,000 people attend non-fair activities throughout the year.

The Fair has three programs. The Administration Program includes operation and coordination of all activities held on the grounds. Operating costs are primarily financed from fees generated from fair and non-fair events. Non-fair events are promoted to provide additional revenue and expand use of the facilities. Since 2017, accounting and budget functions have been handled by the Department of Agriculture. The Physical Plant/Central Services Program maintains the physical plant, and grounds for all activities on the fairgrounds. The Capital Improvements Program is designed to finance care of the fairgrounds and is funded through sales tax receipts collected by the Fair and retailers on the fairgrounds.

Goals and Objectives. The Kansas State Fair has three major goals. One goal is to invite and motivate Kansans to attend, view, and participate in their fair.

Another goal of the Kansas State Fair is to provide an environment for Kansas commerce through the following objectives:

Expand and enhance existing trade show and exhibit space.

Work closely with livestock associations and other agriculture commodity groups to maximize their promotional and marketing opportunities.

The final goal of the Kansas State Fair is to provide a comfortable, accessible facility for all visitors. The agency will pursue this goal through the following objectives:

Initiate more landscaping to enhance the beauty of the fairgrounds and the comfort of visitors.

Make optimal use of signage to welcome and thank guests, as well as to facilitate their stay on the grounds with adequate directional and informational signage.

Bring the facilities into compliance with ADA, EPA, and fire safety codes.

Statutory History. The 1913 Legislature established a State Fair to be held annually in Hutchinson in KSA 2-201. The responsibilities of the State Fair Board are prescribed in KSA 74-520a et seq.

Kansas State Fair

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	4,395,839	1,390,600	2,390,600	3,056,606	3,056,606
Facilities Management	1,596,887	1,001,126	1,001,126	1,581,192	1,566,192
Debt Service & Capital Improvements	1,501,522	1,165,500	1,165,500	1,478,667	1,478,667
Total Expenditures	\$7,494,248	\$3,557,226	\$4,557,226	\$6,116,465	\$6,101,465
Expenditures by Object					
Salaries & Wages	2,073,466	1,220,531	1,720,531	1,427,848	1,427,848
Contractual Services	3,294,913	1,037,615	1,537,615	2,910,350	2,895,350
Commodities	425,930	120,730	120,730	286,750	286,750
Capital Outlay	25,200	12,850	12,850	12,850	12,850
Debt Service	183,686	150,500	150,500	140,450	140,450
Subtotal: State Operations	\$6,003,195	\$2,542,226	\$3,542,226	\$4,778,248	\$4,763,248
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,003,195	\$2,542,226	\$3,542,226	\$4,778,248	\$4,763,248
Capital Improvements	1,317,836	1,015,000	1,015,000	1,338,217	1,338,217
Total Reportable Expenditures	\$7,321,031	\$3,557,226	\$4,557,226	\$6,116,465	\$6,101,465
Non-expense Items	173,217	--	--	--	--
Total Expenditures by Object	\$7,494,248	\$3,557,226	\$4,557,226	\$6,116,465	\$6,101,465
Expenditures by Fund					
State General Fund	1,203,686	1,000,500	2,000,500	1,000,500	985,500
Water Plan Fund	--	--	--	--	--
EDIF	360	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,290,202	2,556,726	2,556,726	5,115,965	5,115,965
Total Expenditures by Fund	\$7,494,248	\$3,557,226	\$4,557,226	\$6,116,465	\$6,101,465
FTE Positions	23.00	24.00	24.00	22.00	22.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	23.00	24.00	24.00	22.00	22.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of returning exhibitors	85.0 %	87.0 %	0.0 %	85.0 %
Percent of available spaces occupied or filled	100.0 %	100.0 %	0.0 %	100.0 %
Percent of Fair attendees also attending grandstand event	8.5 %	10.0 %	0.0 %	10.0 %
Cost of grandstand acts as percent of grandstand ticket sales	110.0 %	95.0 %	36.0 %	100.0 %
Percent of counties with Kansas youth participations	68.0 %	70.0 %	0.0 %	70.0 %
Percent of school districts with Kansas youth participation	46.0 %	46.8 %	0.0 %	45.0 %

Kansas Water Office

Mission. The Kansas Water Office seeks solutions to state water resource issues in order to ensure an adequate supply of quality water. To find these solutions, the agency evaluates and develops public policies and coordinates the water resource operations of local, state, and federal agencies.

Operations. The Kansas Water Office ensures that the public water supply needs of the state are met through the Water Marketing and Water Assurance Programs. A director, who is appointed by the Governor for a four-year term, administers the Water Office. The agency provides administrative and technical support for the Kansas Water Authority, a 24-member panel of principal stakeholders who are responsible for developing water policy for the state.

The agency, with Water Authority guidance, develops and implements the Kansas Water Plan, which outlines the management, conservation, and development of Kansas water resources. Since its adoption, the Water Office and the Water Authority have emphasized implementation, evaluation, and revision of the plan. Many of the plan's programs are financed through the State Water Plan Fund which receives revenues from water use fees and fertilizer and pesticide purchases.

The Water Office also administers the Water Plan Storage Act through contracts with the U.S. Army Corps of Engineers. Under this program, the agency acquires storage in federal reservoirs for the purpose of reselling it to municipal and industrial water users. Another function of the Water Office is to administer the State Water Assurance Act, which authorizes the establishment of local water assurance districts.

Goals and Objectives. The agency's primary goals are to develop the state's water policy and coordinate water resource programs and initiatives of local, state, and federal agencies. To achieve these goals the Kansas Water Office plans to:

Collect, review, and assess the conditions of water resources and municipal and industrial public water supply programs to ensure an adequate and safe supply of water for all Kansans.

Provide information and conduct educational activities so Kansans can make wise and prudent water resource decisions.

Coordinate state planning with local and national planning to safeguard the interests of the state and resolve conflicts.

Statutory History. The Kansas Water Office and the Kansas Water Authority were created by the 1981 Legislature (KSA 74-2608 et seq.) as successors to the Kansas Water Resources Board. Statutory milestones include adoption of a constitutional amendment in 1958 to permit state expenditures for water resource development; enactment of the State Water Resource Planning Act in 1963 (KSA 82a-901 et seq.); enactment of the State Water Plan Storage Act in 1974 (KSA 82a-1301 et seq.); enactment of the Water Transfer Act in 1983 (KSA 82a-1501 et seq.); and approval of the State Water Plan in 1985 (KSA 82a-906).

Enactments in 1986 authorized the Water Assurance Program, amended the State Water Plan Storage Act, altered the membership of the Water Authority, and established a program for water conservation planning (KSA 82a-1331, et seq., 82a-915, et seq., and 82a-927, respectively). The 1989 Legislature (KSA 82a-951, et seq.) established the State Water Plan Fund to provide a permanent source of funding for projects and programs recommended in the State Water Plan. The 1991 Legislature created the Water Marketing Fund to which direct deposits are made from water sales. In 1994, the Legislature gave the agency expanded authority to issue bonds for the purchase of water storage (KSA 82a-1360).

Kansas Water Office

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	4,613,592	6,447,442	6,448,942	6,231,988	6,791,011
Kansas Water Authority	266	--	--	--	--
Water Supply Contracts	5,251,121	6,209,759	6,209,759	6,459,146	6,459,146
Total Expenditures	\$9,864,979	\$12,657,201	\$12,658,701	\$12,691,134	\$13,250,157
Expenditures by Object					
Salaries & Wages	1,547,248	1,730,641	1,730,641	1,682,658	1,580,187
Contractual Services	7,223,450	9,830,611	9,832,111	10,072,085	10,298,579
Commodities	106,862	98,340	98,340	128,782	128,782
Capital Outlay	20,325	27,609	27,609	27,609	27,609
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,897,885	\$11,687,201	\$11,688,701	\$11,911,134	\$12,035,157
Aid to Local Governments	7,028	--	--	--	--
Other Assistance	615,428	970,000	970,000	780,000	1,215,000
Subtotal: Operating Expenditures	\$9,520,341	\$12,657,201	\$12,658,701	\$12,691,134	\$13,250,157
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,520,341	\$12,657,201	\$12,658,701	\$12,691,134	\$13,250,157
Non-expense Items	344,638	--	--	--	--
Total Expenditures by Object	\$9,864,979	\$12,657,201	\$12,658,701	\$12,691,134	\$13,250,157
Expenditures by Fund					
State General Fund	1,020,024	1,015,621	1,017,121	1,023,216	922,239
Water Plan Fund	2,884,654	3,249,170	3,249,170	3,333,130	3,993,130
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,960,301	8,392,410	8,392,410	8,334,788	8,334,788
Total Expenditures by Fund	\$9,864,979	\$12,657,201	\$12,658,701	\$12,691,134	\$13,250,157
FTE Positions	19.00	20.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent	1.00	3.00	2.00	2.00	2.00
Total Positions	20.00	23.00	21.00	21.00	21.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of <i>Vision</i> Action items underway or completed (includes I/II/III items as well as Regional Goal Action Plans)	219	249	258	262
Number of research and technical studies underway or completed	14	15	16	15
Number of irrigation water rights directly served	51	51	51	51
Percent of time water demands are met by public water supply programs	100.0 %	100.0 %	100.0 %	100.0 %

Department of Wildlife & Parks

Mission. The Department's mission is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats to assure future generations the benefits of the state's diverse, living resources. The Department also strives to provide the public with opportunities for use and appreciation of the state's natural resources.

The addition of the Division of Tourism to the Department provides the opportunity to promote diverse communities, natural assets, and the State of Kansas as a tourism destination.

Operations. Oversight of the Department is the responsibility of the Secretary of Wildlife and Parks. 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 and Parks 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

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	11,701,210	13,694,522	13,926,504	13,837,840	13,837,840
Grants-in-Aid	1,192,148	1,240,000	1,240,000	1,240,000	1,240,000
Tourism Division	3,566,340	4,621,856	4,734,239	4,624,214	--
Law Enforcement	8,603,668	8,727,595	8,727,595	8,749,015	8,749,015
State Parks	14,935,931	14,615,695	14,603,115	14,723,392	14,723,392
Fisheries & Wildlife	42,672,003	32,632,698	32,632,698	40,921,219	40,921,219
Debt Service & Capital Improvements	13,624,876	15,996,462	15,996,462	10,663,500	10,663,500
Total Expenditures	\$96,296,176	\$91,528,828	\$91,860,613	\$94,759,180	\$90,134,966
Expenditures by Object					
Salaries & Wages	34,251,838	35,641,815	35,629,235	36,209,754	35,345,517
Contractual Services	25,018,236	24,719,574	24,733,504	32,256,320	28,701,866
Commodities	7,710,294	9,730,375	9,970,710	10,102,780	10,063,883
Capital Outlay	8,384,179	3,795,202	3,885,302	3,881,426	3,875,800
Debt Service	49,555	104,591	104,591	44,000	44,000
Subtotal: State Operations	\$75,414,102	\$73,991,557	\$74,323,342	\$82,494,280	\$78,031,066
Aid to Local Governments	954,961	1,512,400	1,512,400	1,512,400	1,369,400
Other Assistance	188,216	115,000	115,000	115,000	115,000
Subtotal: Operating Expenditures	\$76,557,279	\$75,618,957	\$75,950,742	\$84,121,680	\$79,515,466
Capital Improvements	16,647,176	15,891,871	15,891,871	10,619,500	10,619,500
Total Reportable Expenditures	\$93,204,455	\$91,510,828	\$91,842,613	\$94,741,180	\$90,134,966
Non-expense Items	3,091,721	18,000	18,000	18,000	--
Total Expenditures by Object	\$96,296,176	\$91,528,828	\$91,860,613	\$94,759,180	\$90,134,966
Expenditures by Fund					
State General Fund	1,048,629	951,371	951,371	--	--
Water Plan Fund	--	--	--	--	--
EDIF	5,128,675	5,177,302	5,177,302	5,177,302	3,575,726
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	90,118,872	85,400,155	85,731,940	89,581,878	86,559,240
Total Expenditures by Fund	\$96,296,176	\$91,528,828	\$91,860,613	\$94,759,180	\$90,134,966
FTE Positions	462.00	464.00	464.00	464.00	452.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	462.00	464.00	464.00	464.00	452.00

Administration

Operations. The Administration Program is responsible for overall management of the Department and includes three divisions. The Administrative Services Division provides general support, including business and fiscal management, licensure, and management of the Pratt Operations facility. The Information Technology Division includes information production and information technology services. The Executive Services Division consists of the Office of the Secretary of Wildlife and Parks, engineering, personnel, budget, policy and planning, education, and environmental services.

Goals and Objectives. The Administrative Services Division seeks to provide effective support. This goal is accomplished through the following objectives:

Provide accurate, timely, and efficient fiscal management, information, and administrative support.

Coordinate and manage the Department's motor pool operations, payroll functions, and contractual agreements.

The goal of the Information Technology Division is to provide necessary technology services for the

Department. This goal is accomplished through the following objectives:

Support and maintain all the Department's information technology systems.

Maintain and support the Department's public-facing web applications.

The Executive Services Division seeks to establish effective management at all levels. This goal is accomplished through the following objectives:

Implement quality management principles.

Provide engineering expertise in the building of dams, roads, and other buildings.

Maintain, monitor, administer, and enforce all state and federal statutes.

Provide guidance information in regards to federal aid available.

Statutory History. The powers of the Department of Wildlife and Parks can be found in KSA 32-801 through 32-808.

Department of Wildlife & Parks
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,250,658	6,454,766	6,454,766	6,572,416	6,572,416
Contractual Services	3,314,799	4,800,121	4,701,668	4,842,033	4,842,033
Commodities	534,070	728,675	969,010	720,866	720,866
Capital Outlay	1,424,115	1,691,560	1,781,660	1,683,125	1,683,125
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,523,642	\$13,675,122	\$13,907,104	\$13,818,440	\$13,818,440
Aid to Local Governments	--	19,400	19,400	19,400	19,400
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$11,523,642	\$13,694,522	\$13,926,504	\$13,837,840	\$13,837,840
Capital Improvements	160,764	--	--	--	--
Total Reportable Expenditures	\$11,684,406	\$13,694,522	\$13,926,504	\$13,837,840	\$13,837,840
Non-expense Items	16,804	--	--	--	--
Total Expenditures by Object	\$11,701,210	\$13,694,522	\$13,926,504	\$13,837,840	\$13,837,840
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,845,054	1,928,224	1,828,421	1,928,824	1,928,824
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,856,156	11,766,298	12,098,083	11,909,016	11,909,016
Total Expenditures by Fund	\$11,701,210	\$13,694,522	\$13,926,504	\$13,837,840	\$13,837,840
FTE Positions	83.00	84.00	84.00	84.00	84.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	83.00	84.00	84.00	84.00	84.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of permits and licenses sold:				
Deer permits	184,655	184,334	190,000	190,000
Fishing licenses (resident and non-resident)	179,378	251,349	180,000	180,000
Hunting licenses (resident and non-resident)	127,080	117,082	130,000	130,000
Turkey permits	62,504	37,042	37,500	37,500

Grants-in-Aid

Operations. The Grants-in-Aid Program of the Department of Wildlife and Parks 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
Grants-in-Aid

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	56,145	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$56,145	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	954,961	1,125,000	1,125,000	1,125,000	1,125,000
Other Assistance	181,042	115,000	115,000	115,000	115,000
Subtotal: Operating Expenditures	\$1,136,003	\$1,240,000	\$1,240,000	\$1,240,000	\$1,240,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,192,148	\$1,240,000	\$1,240,000	\$1,240,000	\$1,240,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,192,148	\$1,240,000	\$1,240,000	\$1,240,000	\$1,240,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	179,042	25,000	25,000	25,000	25,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,013,106	1,215,000	1,215,000	1,215,000	1,215,000
Total Expenditures by Fund	\$1,192,148	\$1,240,000	\$1,240,000	\$1,240,000	\$1,240,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Division of Tourism

Executive Reorganization Order. For FY 2022 the Governor will introduce an Executive Reorganization Order that will transfer the Division of Tourism to the Department of Commerce.

Operations. The Division of Tourism encourages the traveling public to visit and travel within Kansas by promoting the recreational, historic and natural advantages of the state and its facilities. The Division's efforts include promotion to the travel industry and to independent travelers who originate from the United States and international countries.

In cooperation with communities and other state agencies, the Division promotes investment in tourism product development and marketing to travelers. Specific product development programs include the Attraction Development Grant Program. The Program produces the *Kansas Visitor's Guide*, *Kansas Scenic Byways*, *Kansas/Oklahoma (German & English brochure)* and *KANSAS!* magazine. These publications guide potential travelers to the historic and recreational opportunities Kansas offers. The Division's website,

TravelKS.com, continues to be the primary source of current travel information.

Goals and Objectives. The following goals have been established for this program:

Develop and enhance Kansas tourism industry.

Improve communication and outreach to the state tourism industry.

Develop a program to guide the Travel and Tourism Development Program, public and private sector investments, and local tourism industry to opportunities that offer the highest rate of return on investment.

Statutory History. The Travel and Tourism Development Division was created in the Department of Commerce by KSA 74-5032 and its purpose and powers are defined in KSA 74-5032a. The Tourism Division of the Kansas Department of Wildlife and Parks was created by Executive Reorganization Order No. 36 adopted in 2011.

Department of Wildlife & Parks
Division of Tourism

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	758,133	861,879	861,879	864,237	--
Contractual Services	2,777,441	3,554,454	3,666,837	3,554,454	--
Commodities	13,239	38,897	38,897	38,897	--
Capital Outlay	5,861	5,626	5,626	5,626	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,554,674	\$4,460,856	\$4,573,239	\$4,463,214	\$ --
Aid to Local Governments	--	143,000	143,000	143,000	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$143,000	\$143,000	\$143,000	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,554,674	\$4,603,856	\$4,716,239	\$4,606,214	\$ --
Non-expense Items	11,666	18,000	18,000	18,000	--
Total Expenditures by Object	\$3,566,340	\$4,621,856	\$4,734,239	\$4,624,214	\$ --
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,508,427	1,586,778	1,699,161	1,601,576	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,057,913	3,035,078	3,035,078	3,022,638	--
Total Expenditures by Fund	\$3,566,340	\$4,621,856	\$4,734,239	\$4,624,214	\$ --
FTE Positions	12.00	12.00	12.00	12.00	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	12.00	12.00	12.00	--

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Statewide transient guest tax (in millions)	\$48.3	\$49.7	\$50.7	N/A
Number of hotel night demands (in millions)	9.6	9.8	10.0	N/A
Visitors to Kansas per calendar year (in millions)	37.5	38.0	39.0	N/A

Law Enforcement

Operations. The Department of Wildlife and Parks Law Enforcement Program provides oversight and enforcement of all wildlife laws, boating laws, Department regulations, and the Hunter Safety Act. Direct management of this program is provided by the Director of the Law Enforcement Division. Law enforcement personnel also enforce many regulations of the federal government, such as the Migratory Bird Treaty Act, the Endangered Species Act, and the Black Bass Act.

The personnel assigned to the Department's Law Enforcement Program are responsible for enforcing all hunting, fishing, and boating laws in the state. The Special Investigations Unit performs investigations as directed by the Secretary. Assisting in education efforts is a secondary duty of personnel assigned to this program.

Goals and Objectives. The Department provides oversight and protection of the state's natural resource areas. The following are objectives of this program:

Maintain a compliance rate for wildlife laws and regulations at 90.0 percent or higher.

Provide law enforcement services in emergency and non-emergency situations.

Statutory History. KSA 32-808 grants authority over the conservation and protection of the state's natural resources dealing with wildlife and its habitats. As part of this authority, the Department establishes and enforces open and closed seasons and bag limits on wildlife. The Department also conducts investigations on the conservation of threatened and endangered species.

Department of Wildlife & Parks
Law Enforcement

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	6,207,846	6,645,070	6,645,070	6,725,987	6,725,987
Contractual Services	531,539	654,361	654,361	654,361	654,361
Commodities	647,619	893,664	893,664	877,664	877,664
Capital Outlay	1,150,888	534,500	534,500	491,003	491,003
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,537,892	\$8,727,595	\$8,727,595	\$8,749,015	\$8,749,015
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,537,892	\$8,727,595	\$8,727,595	\$8,749,015	\$8,749,015
Capital Improvements	6,740	--	--	--	--
Total Reportable Expenditures	\$8,544,632	\$8,727,595	\$8,727,595	\$8,749,015	\$8,749,015
Non-expense Items	59,036	--	--	--	--
Total Expenditures by Object	\$8,603,668	\$8,727,595	\$8,727,595	\$8,749,015	\$8,749,015
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,603,668	8,727,595	8,727,595	8,749,015	8,749,015
Total Expenditures by Fund	\$8,603,668	\$8,727,595	\$8,727,595	\$8,749,015	\$8,749,015
FTE Positions	90.00	90.00	90.00	90.00	90.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	90.00	90.00	90.00	90.00	90.00

Performance Measures

There are no performance measures for this program.

State Parks

Operations. The Parks Program is responsible for managing 30 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
State Parks

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	8,156,410	8,812,791	8,800,211	8,920,488	8,920,488
Contractual Services	3,766,825	3,573,896	3,573,896	3,573,896	3,573,896
Commodities	1,590,212	1,689,008	1,689,008	1,689,008	1,689,008
Capital Outlay	782,352	540,000	540,000	540,000	540,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,295,799	\$14,615,695	\$14,603,115	\$14,723,392	\$14,723,392
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,968	--	--	--	--
Subtotal: Operating Expenditures	\$1,968	\$ --	\$ --	\$ --	\$ --
Capital Improvements	623,239	--	--	--	--
Total Reportable Expenditures	\$14,921,006	\$14,615,695	\$14,603,115	\$14,723,392	\$14,723,392
Non-expense Items	14,925	--	--	--	--
Total Expenditures by Object	\$14,935,931	\$14,615,695	\$14,603,115	\$14,723,392	\$14,723,392
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,579,221	1,611,299	1,598,719	1,611,299	1,611,299
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,356,710	13,004,396	13,004,396	13,112,093	13,112,093
Total Expenditures by Fund	\$14,935,931	\$14,615,695	\$14,603,115	\$14,723,392	\$14,723,392
FTE Positions	115.00	115.00	115.00	115.00	115.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	115.0	115.0	115.0	115.0	115.0

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Park Fee Fund revenue (in millions)	\$8.4	\$11.5	\$10.5	\$10.5
Cabin Fee Fund revenue (in millions)	\$1.2	\$1.3	\$1.3	\$1.3
Total park vehicle permits sold	174,561	175,000	175,000	175,000

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
Fisheries & Wildlife

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	12,878,791	12,867,309	12,867,309	13,126,626	13,126,626
Contractual Services	14,571,487	12,136,742	12,136,742	19,631,576	19,631,576
Commodities	4,925,154	6,380,131	6,380,131	6,776,345	6,776,345
Capital Outlay	5,020,963	1,023,516	1,023,516	1,161,672	1,161,672
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$37,396,395	\$32,407,698	\$32,407,698	\$40,696,219	\$40,696,219
Aid to Local Governments	--	225,000	225,000	225,000	225,000
Other Assistance	5,206	--	--	--	--
Subtotal: Operating Expenditures	\$37,401,601	\$32,632,698	\$32,632,698	\$40,921,219	\$40,921,219
Capital Improvements	2,281,112	--	--	--	--
Total Reportable Expenditures	\$39,682,713	\$32,632,698	\$32,632,698	\$40,921,219	\$40,921,219
Non-expense Items	2,989,290	--	--	--	--
Total Expenditures by Object	\$42,672,003	\$32,632,698	\$32,632,698	\$40,921,219	\$40,921,219
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	371	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	42,671,632	32,632,698	32,632,698	40,921,219	40,921,219
Total Expenditures by Fund	\$42,672,003	\$32,632,698	\$32,632,698	\$40,921,219	\$40,921,219
FTE Positions	162.00	163.00	163.00	163.00	163.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	162.00	163.00	163.00	163.00	163.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of wildlife population surveys conducted	15	15	16	16
Number of hunter and landowner surveys conducted	12	11	12	12
Number of Hunter Education students certified	7,659	8,000	8,000	8,000
Number of iSportsman check-ins	53,613	50,790	51,000	51,000
Number of acres affected by wildlife habitat improvement programs	120,000	250,000	250,000	250,000
Number of acres in Walk-in Hunting Program	1,193,721	1,250,000	1,300,000	1,300,000

Debt Service & Capital Improvements

Operations. The Capital Improvements Program for the Department of Wildlife and Parks 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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	49,555	104,591	104,591	44,000	44,000
Subtotal: State Operations	\$49,555	\$104,591	\$104,591	\$44,000	\$44,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	13,575,321	15,891,871	15,891,871	10,619,500	10,619,500
Total Reportable Expenditures	\$13,624,876	\$15,996,462	\$15,996,462	\$10,663,500	\$10,663,500
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,624,876	\$15,996,462	\$15,996,462	\$10,663,500	\$10,663,500
Expenditures by Fund					
State General Fund	1,048,629	951,371	951,371	--	--
Water Plan Fund	--	--	--	--	--
EDIF	16,560	26,001	26,001	10,603	10,603
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,559,687	15,019,090	15,019,090	10,652,897	10,652,897
Total Expenditures by Fund	\$13,624,876	\$15,996,462	\$15,996,462	\$10,663,500	\$10,663,500
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Transportation

Kansas Department of Transportation

Mission. The mission of the Kansas Department of Transportation (KDOT) is to provide a safe, reliable, and innovative statewide transportation system that works for all Kansans today and in the future.

Operations. The Department of Transportation has administrative and planning responsibilities for aviation, highways, public transportation, railroads, and waterways. The agency focuses on highway planning, design, construction, reconstruction, and maintenance; however, emphasis is also placed on rail and aviation transportation. The Department is directed by the Secretary of Transportation, who is appointed by the Governor. The agency management structure is organized into an Office of the Secretary and six divisions.

The Department is funded through state-imposed special user fees and fuel taxes, a portion of the state sales tax, interest on investments of highway-related revenues, and federal funds. The funding structure established by the 2010 Legislature approved a phased increase in funding through truck registration fees (that began on January 1, 2013) and revisions to the state sales and use tax distribution.

The 2020 Legislature passed and the Governor signed a ten-year \$9.9 billion Comprehensive Transportation Program. The legislation established the Eisenhower

Legacy Transportation Program (IKE). IKE allows for modernization and expansion projects to be selected every two years. Over the life of the program, \$8.0 million will be required to be spent in each Kansas county. IKE will provide for additional funding for broadband infrastructure, innovative technology, and railroad maintenance.

Kansas has more than 140,372 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 307 miles located in the state parks and wildlife areas. Of the highway miles maintained by the state, 635 are on the interstate highway system.

Statutory History. KDOT was created by the 1975 Legislature to replace the State Highway Commission, which had been established in 1929. Article 50, Chapter 75 of the *Kansas Statutes Annotated* establishes and provides for administration of the Department. Article 4, Chapter 68 prescribes the powers and duties of the Secretary of Transportation. The fuel tax laws are contained in Article 34, Chapter 79. Vehicle registration fees and motor vehicle laws are contained in Chapter 8. Aviation and rail advisory groups have also been formed administratively.

Kansas Department of Transportation

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Program					
Administration	55,228,465	84,462,864	84,962,864	55,179,924	55,179,924
Trans. Planning & Modal Support	69,412,347	121,092,334	121,192,334	82,743,329	82,843,329
Local Support	184,754,236	158,413,061	176,313,591	186,895,964	176,809,692
Maintenance	135,377,250	159,221,920	159,221,920	161,254,307	161,254,307
Construction	1,732,895,406	1,546,533,080	1,546,533,080	1,947,865,944	1,947,865,944
Total Expenditures	\$2,177,667,704	\$2,069,723,259	\$2,088,223,789	\$2,433,939,468	\$2,423,953,196
Expenditures by Object					
Salaries & Wages	96,749,847	103,973,241	103,973,241	105,016,124	105,016,124
Contractual Services	50,359,530	56,390,463	56,390,463	54,851,283	54,851,283
Commodities	31,950,000	42,308,230	42,508,230	43,027,382	43,027,382
Capital Outlay	11,302,610	20,559,088	20,859,088	20,286,968	20,286,968
Debt Service	92,088,316	86,250,587	86,250,587	80,295,095	80,295,095
Subtotal: State Operations	\$282,450,303	\$309,481,609	\$309,981,609	\$303,476,852	\$303,476,852
Aid to Local Governments	203,095,963	195,508,592	213,409,122	216,202,243	206,115,971
Other Assistance	43,171,203	100,119,565	100,219,565	42,333,524	42,433,524
Subtotal: Operating Expenditures	\$528,717,469	\$605,109,766	\$623,610,296	\$562,012,619	\$552,026,347
Capital Improvements	886,129,870	1,248,226,560	1,248,226,560	1,655,251,948	1,655,251,948
Total Reportable Expenditures	\$1,414,847,339	\$1,853,336,326	\$1,871,836,856	\$2,217,264,567	\$2,207,278,295
Non-expense Items	762,820,365	216,386,933	216,386,933	216,674,901	216,674,901
Total Expenditures by Object	\$2,177,667,704	\$2,069,723,259	\$2,088,223,789	\$2,433,939,468	\$2,423,953,196
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,177,667,704	2,069,723,259	2,088,223,789	2,433,939,468	2,423,953,196
Total Expenditures by Fund	\$2,177,667,704	\$2,069,723,259	\$2,088,223,789	\$2,433,939,468	\$2,423,953,196
FTE Positions					
FTE Positions	2,128.50	2,060.80	2,060.80	2,060.80	2,060.80
Non-FTE Unclassified Permanent	222.50	189.50	189.50	189.50	189.50
Total Positions	2,351.00	2,250.30	2,250.30	2,250.30	2,250.30

Administration

Operations. The Department of Transportation operates out of a central headquarters and six geographical districts. The districts are further divided into maintenance areas and subareas throughout the state's 105 counties. The Department is headed by a cabinet Secretary appointed by the Governor. The Secretary appoints the Deputy Secretary for Engineering, the State Transportation Engineer, as well as division directors.

The Administration Program establishes the goals and policy direction for the Department, and provides general administrative services such as financial control and computer support. The program also handles planning and management of the agency's transportation program efforts, and it coordinates public outreach through media, legislative, and intergovernmental relations. This program was previously referred to as the Administration and Transportation Program.

Goals and Objectives. The goal of the Administration Program is to provide the direction, planning, coordination, communication, and administrative support that foster an integrated multimodal transportation system meeting the needs of Kansas. Objectives associated with this goal are to:

Provide strategic direction through the use of policies, procedures, and resources.

Ensure that projects are maximize resources.

Provide the personnel, equipment, facilities, and agency support required for effective and efficient completion of transportation programs.

Statutory History. KSA 75-5015 authorizes the Secretary to organize the Department efficiently and in accordance with other provisions of law.

Kansas Department of Transportation
Administration

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Administration	35,855,206	63,441,806	63,941,806	34,202,343	34,202,343
Office of the Secretary	4,250,684	3,884,773	3,884,773	3,923,591	3,923,591
Operations Support	15,122,575	17,136,285	17,136,285	17,053,990	17,053,990
Total Expenditures	\$55,228,465	\$84,462,864	\$84,962,864	\$55,179,924	\$55,179,924
Expenditures by Object					
Salaries & Wages	26,299,776	29,138,293	29,138,293	29,417,977	29,417,977
Contractual Services	17,473,749	22,865,481	22,865,481	23,250,554	23,250,554
Commodities	683,719	1,015,588	1,215,588	947,587	947,587
Capital Outlay	300,841	843,892	1,143,892	662,806	662,806
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$44,758,085	\$53,863,254	\$54,363,254	\$54,278,924	\$54,278,924
Aid to Local Governments	812,515	--	--	--	--
Other Assistance	9,634,489	30,348,610	30,348,610	650,000	650,000
Subtotal: Operating Expenditures	\$55,205,089	\$84,211,864	\$84,711,864	\$54,928,924	\$54,928,924
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$55,205,089	\$84,211,864	\$84,711,864	\$54,928,924	\$54,928,924
Non-expense Items	23,376	251,000	251,000	251,000	251,000
Total Expenditures by Object	\$55,228,465	\$84,462,864	\$84,962,864	\$55,179,924	\$55,179,924
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	55,228,465	84,462,864	84,962,864	55,179,924	55,179,924
Total Expenditures by Fund	\$55,228,465	\$84,462,864	\$84,962,864	\$55,179,924	\$55,179,924
FTE Positions	290.80	308.80	308.80	308.80	308.80
Non-FTE Unclassified Permanent	70.00	63.00	63.00	63.00	63.00
Total Positions	360.80	371.80	371.80	371.80	371.80

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of bridges on the state highway system in "good" condition	72.0 %	71.0 %	70.0 %	69.0 %
Percent of interstate miles on the state highway system that are classified as "good"	66.0 %	62.0 %	62.0 %	65.0 %
Percent of non-interstate miles on the state highway system that are classified as "good"	61.0 %	62.0 %	64.0 %	64.0 %
Number of lost time accidents	25	56	50	45

Transportation Planning & Modal Support_____

Operations. The Transportation Planning and Modal Support Program includes transportation planning for highways, aviation services, and rail systems. The program also handles planning and management of the agency's transportation program efforts. This program is new and includes subprograms that were originally part of the Administration and Transportation Planning Program and Local Support Program.

Goals and Objectives. The goal of the Transportation Planning and Modal Support Program is to provide planning and coordination for the state and assistance to local governments for a safe, efficient, and reliable multimodal transportation system. Objectives include:

Acquire and analyze information needed to develop programs that are consistent with the State of Kansas' long-range transportation needs.

Provide specific transportation projects to respond to the highest modal needs.

Statutory History. KSA 75-5025 et seq. authorize the Secretary of Transportation to accept and utilize federal funds for railroad revitalization. KSA 75-5033 makes provision for public transportation for the elderly, the disabled, and the public. KSA 75-5061 authorizes general aviation funding.

Transportation Planning & Modal Support

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Traffic Safety	13,198,798	13,296,966	13,396,966	11,189,477	11,289,477
Transit	24,566,136	34,476,841	34,476,841	38,475,658	38,475,658
Transportation Planning	7,988,622	13,633,115	13,633,115	13,333,423	13,333,423
Aviation	8,304,267	9,475,114	9,475,114	8,487,975	8,487,975
Rail & Freight	15,354,524	50,210,298	50,210,298	11,256,796	11,256,796
Total Expenditures	\$69,412,347	\$121,092,334	\$121,192,334	\$82,743,329	\$82,843,329
Expenditures by Object					
Salaries & Wages	6,283,288	7,121,397	7,121,397	7,185,968	7,185,968
Contractual Services	7,575,608	6,910,769	6,910,769	4,330,172	4,330,172
Commodities	421,941	477,306	477,306	477,806	477,806
Capital Outlay	63,398	399,000	399,000	400,000	400,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,344,235	\$14,908,472	\$14,908,472	\$12,393,946	\$12,393,946
Aid to Local Governments	15,259,631	33,562,907	33,562,907	25,790,859	25,790,859
Other Assistance	33,326,714	69,770,955	69,870,955	41,683,524	41,783,524
Subtotal: Operating Expenditures	\$62,930,580	\$118,242,334	\$118,342,334	\$79,868,329	\$79,968,329
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$62,930,580	\$118,242,334	\$118,342,334	\$79,868,329	\$79,968,329
Non-expense Items	6,481,767	2,850,000	2,850,000	2,875,000	2,875,000
Total Expenditures by Object	\$69,412,347	\$121,092,334	\$121,192,334	\$82,743,329	\$82,843,329
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	69,412,347	121,092,334	121,192,334	82,743,329	82,843,329
Total Expenditures by Fund	\$69,412,347	\$121,092,334	\$121,192,334	\$82,743,329	\$82,843,329
FTE Positions	70.00	80.00	80.00	80.00	80.00
Non-FTE Unclassified Permanent	11.00	--	--	--	--
Total Positions	81.00	80.00	80.00	80.00	80.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Kansas alcohol-related crashes	1,875	2,100	2,075	2,050
Serious injuries per hundred million vehicle miles	3.14	3.60	3.76	3.70
Fatalities per hundred million vehicle miles	1.26	1.30	1.32	1.29
Percentage of drivers and passengers using safety belts	84.0 %	86.0 %	87.0 %	87.0 %

Local Support

Operations. The Local Support Program provides planning and financial assistance for preservation and improvement of local roads, streets, and bridges; transportation planning by local organizations; and highway safety activities.

The largest portion of local aid represents state-shared revenues distributed to cities, counties, and townships for road, bridge, and street improvements. Local governments receive 33.63 percent of net motor fuel tax collections and 100.0 percent of the motor carrier property tax revenues through the Special City and County Highway Fund and the County Equalization and Adjustment Fund. Funds are allocated to counties by a formula that takes into account registration fees collected, average daily vehicle miles (excluding interstate miles) traveled in the county, and total road mileage. The amount distributed to cities is based on population.

Goals and Objectives. The goal of the Local Support Program is to assist in providing a local transportation

system that is safe, efficient, and reliable. An objective associated with this goal is to:

Assist local agencies in developing quality road construction projects that address critical needs and maximize financial aid.

Statutory History. KSA 68-402 authorizes the Secretary of Transportation to enter into all contracts and agreements necessary to cooperate with federal agencies in the procurement of federal aid. KSA 68-402b authorizes counties, cities, and other local governments to enter into contracts with the Secretary of Transportation for federal funds and establishes the procedures for their distribution.

Distribution of the Special City and County Highway Fund and the County Equalization and Adjustment Fund is provided in KSA 79-3425 and 79-3425(c), respectively. Establishment of revolving funds to assist local governments can be found in KSA 75-5063, KSA 75-5075, and KSA 75-5081.

Kansas Department of Transportation
Local Support

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Special City & County Highway Aid	157,987,250	128,585,685	146,486,215	157,051,384	146,965,112
Local Projects	26,766,986	29,827,376	29,827,376	29,844,580	29,844,580
Total Expenditures	\$184,754,236	\$158,413,061	\$176,313,591	\$186,895,964	\$176,809,692
Expenditures by Object					
Salaries & Wages	1,721,260	1,656,548	1,656,548	1,671,334	1,671,334
Contractual Services	79,119	147,004	147,004	149,017	149,017
Commodities	14,094	21,730	21,730	22,099	22,099
Capital Outlay	341	2,094	2,094	2,130	2,130
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,814,814	\$1,827,376	\$1,827,376	\$1,844,580	\$1,844,580
Aid to Local Governments	182,939,422	156,585,685	174,486,215	185,051,384	174,965,112
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$184,754,236	\$158,413,061	\$176,313,591	\$186,895,964	\$176,809,692
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$184,754,236	\$158,413,061	\$176,313,591	\$186,895,964	\$176,809,692
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$184,754,236	\$158,413,061	\$176,313,591	\$186,895,964	\$176,809,692
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	184,754,236	158,413,061	176,313,591	186,895,964	176,809,692
Total Expenditures by Fund	\$184,754,236	\$158,413,061	\$176,313,591	\$186,895,964	\$176,809,692
FTE Positions	16.00	15.00	15.00	15.00	15.00
Non-FTE Unclassified Permanent	5.00	3.00	3.00	3.00	3.00
Total Positions	21.00	18.00	18.00	18.00	18.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of projects awarded to local public government authorities	85	182	150	150

Maintenance

Operations. The Maintenance Program contains all regular highway and bridge maintenance functions performed by the state to preserve the system. Regular maintenance activities are designed to preserve, repair, and restore the roadway system to its designed or accepted standards. System elements include travelway surfaces, shoulders, roadsides, drainage facilities, bridges, signs, and markings. Also included are such traffic services as lighting and signal operation, snow and ice removal, and operation of roadside rest areas.

Maintenance activities are undertaken to preserve the system and to offset the effects of deterioration, damage, and vandalism. Deterioration includes the effects of aging, material fatigue, and design and construction weaknesses. Activities also include repair of buildings and equipment essential to perform maintenance activities.

Funds are provided for the maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between KDOT and the participating city. The cities and counties are reimbursed at the rate of \$5,000 per lane-mile per year for links the local governments maintain.

Goals and Objectives. The goal of the Maintenance Program is to preserve the state highway system as-built

or in an improved condition that is safe and reliable.

Objectives associated with this goal are to:

Identify areas on the state highway system in need of maintenance or rehabilitation and provide a program to address them.

Provide an interoperable statewide 800 MHZ radio system for the agency and state and local public safety agencies.

Statutory History. KSA 68-407 empowers the Secretary of Transportation to perform all work or to contract for the construction, improvement, or maintenance of the state highway system. KSA 68-406a and 68-412 provide for the designation and improvement of city connecting links. KSA 68-416 requires the Secretary to apportion annually and distribute quarterly to cities \$5,000 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 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Regular Maintenance	130,125,717	153,789,538	153,789,538	155,596,375	155,596,375
Communication System	5,251,533	5,432,382	5,432,382	5,657,932	5,657,932
Total Expenditures	\$135,377,250	\$159,221,920	\$159,221,920	\$161,254,307	\$161,254,307
Expenditures by Object					
Salaries & Wages	62,445,523	66,057,003	66,057,003	66,740,845	66,740,845
Contractual Services	25,054,444	26,297,209	26,297,209	26,951,540	26,951,540
Commodities	30,830,246	40,793,606	40,793,606	41,579,890	41,579,890
Capital Outlay	10,938,030	19,314,102	19,314,102	19,222,032	19,222,032
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$129,268,243	\$152,461,920	\$152,461,920	\$154,494,307	\$154,494,307
Aid to Local Governments	4,084,395	5,360,000	5,360,000	5,360,000	5,360,000
Other Assistance	210,000	--	--	--	--
Subtotal: Operating Expenditures	\$133,562,638	\$157,821,920	\$157,821,920	\$159,854,307	\$159,854,307
Capital Improvements	3,047	--	--	--	--
Total Reportable Expenditures	\$133,565,685	\$157,821,920	\$157,821,920	\$159,854,307	\$159,854,307
Non-expense Items	1,811,565	1,400,000	1,400,000	1,400,000	1,400,000
Total Expenditures by Object	\$135,377,250	\$159,221,920	\$159,221,920	\$161,254,307	\$161,254,307
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	135,377,250	159,221,920	159,221,920	161,254,307	161,254,307
Total Expenditures by Fund	\$135,377,250	\$159,221,920	\$159,221,920	\$161,254,307	\$161,254,307
FTE Positions	1,156.00	1,084.00	1,084.00	1,084.00	1,084.00
Non-FTE Unclassified Permanent	88.00	82.00	82.00	82.00	82.00
Total Positions	1,244.00	1,166.00	1,166.00	1,166.00	1,166.00

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Total level of service for Maintenance Quality Assurance Program	88.3	89.6	89.6	89.6
Maintenance expenditures per lane mile	\$4,600	\$4,200	\$4,200	\$4,200

Construction

Operations. The Construction Program of the Department of Transportation consists of those functions necessary to construct new highways and preserve existing highways. Program activities include right-of-way purchase, design, construction supervision, materials testing, agency facilities construction and remodeling, and payment of principal and interest on construction financed through the issuance of bonds. In addition, federal aid to local governments is included in this program. Highway construction projects are classified as expansion/enhancement, modernization, or preservation.

Expansion/enhancement and modernization projects add to or enhance the existing transportation system. These projects are selected based on a combination of engineering, economic, and local consultation data and input. Examples of these projects include adding lanes (additional/new lanes or passing lanes); adding interchanges; bypass projects; and adding shoulders and straightening curves.

Heavy preservation projects within the program include major reconstruction projects and priority bridge projects. Preservation of existing roads and bridges is a top priority. Major reconstruction projects include pavement improvements and rehabilitation including such actions as widening shoulders or intersection improvements. These projects are selected using engineering data.

An important component of preservation is priority bridge projects. These projects replace or rehabilitate substandard bridges. Substandard bridges are those in deteriorated condition or with deficiencies in load carrying capacity, width, or traffic service. Special consideration is given to replacing cribbed bridges, which are bridges with temporary structural supports to keep them in use, and bridges within vertical clearance deficiencies.

In addition, two bridge set-aside categories of bridge deck replacement and culverts-bridges, were established to meet current needs more effectively.

Other projects are designed to improve safety and service of the existing roadway system. These include railroad/highway crossings, railroad grade separations, guard fence upgrades, corridor management, intelligent transportation systems, and local partnership railroad grade separation.

Goals and Objectives. The goal of the Construction Program is to develop and construct projects that continue to provide a quality state highway network effectively meeting the needs of the traveling public. Objectives associated with this goal are to:

- Develop the specific scope, schedule, and plans for construction and rehabilitation projects.

- Ensure highway construction projects are completed in accordance with established specifications and schedules.

Statutory History. KSA 68-404 et seq. authorize the Secretary of Transportation to investigate all highway conditions and expend funds from the State Highway Fund and other sources to maintain or improve the state highway system. KSA 68-407 allows the Secretary to enter into all contracts necessary for construction, improvement, or maintenance of highways.

Selection of qualified consultants and quality control of services are addressed in KSA 75-5801 et seq. KSA 68-412a authorizes acquisition of right-of-way when the land is required for operation of the Department or the improvement of the state transportation system. Authority for the Department to own, construct, or maintain buildings is found in the *Kansas Constitution*, Article II, and KSA 68-404, 68-413, and 68-416.

Kansas Department of Transportation
Construction

	FY 2020 Actual	FY 2021 Base Budget	FY 2021 Gov. Rec.	FY 2022 Base Budget	FY 2022 Gov. Rec.
Expenditures by Subprogram					
Design/Right of Way	17,736,067	26,086,482	26,086,482	26,479,380	26,479,380
Construction Inspection	33,999,311	37,431,751	37,431,751	37,862,310	37,862,310
Expansion	65,539,771	160,221,208	160,221,208	633,088,955	633,088,955
Modernization	84,207,711	226,822,582	226,822,582	134,287,240	134,287,240
Buildings	8,797,773	19,181,416	19,181,416	15,006,462	15,006,462
Local Construction	121,260,430	183,380,096	183,380,096	171,753,324	171,753,324
Preservation	440,861,841	475,244,748	475,244,748	510,881,000	510,881,000
Transfers	281,746,791	210,394,210	210,394,210	210,657,178	210,657,178
Debt Service	678,745,711	207,770,587	207,770,587	207,850,095	207,850,095
Total Expenditures	\$1,732,895,406	\$1,546,533,080	\$1,546,533,080	\$1,947,865,944	\$1,947,865,944
Expenditures by Object					
Salaries & Wages	--	--	--	--	--
Contractual Services	176,610	170,000	170,000	170,000	170,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	92,088,316	86,250,587	86,250,587	80,295,095	80,295,095
Subtotal: State Operations	\$92,264,926	\$86,420,587	\$86,420,587	\$80,465,095	\$80,465,095
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$92,264,926	\$86,420,587	\$86,420,587	\$80,465,095	\$80,465,095
Capital Improvements	886,126,823	1,248,226,560	1,248,226,560	1,655,251,948	1,655,251,948
Total Reportable Expenditures	\$978,391,749	\$1,334,647,147	\$1,334,647,147	\$1,735,717,043	\$1,735,717,043
Non-expense Items	754,503,657	211,885,933	211,885,933	212,148,901	212,148,901
Total Expenditures by Object	\$1,732,895,406	\$1,546,533,080	\$1,546,533,080	\$1,947,865,944	\$1,947,865,944
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,732,895,406	1,546,533,080	1,546,533,080	1,947,865,944	1,947,865,944
Total Expenditures by Fund	\$1,732,895,406	\$1,546,533,080	\$1,546,533,080	\$1,947,865,944	\$1,947,865,944
FTE Positions	595.70	573.00	573.00	573.00	573.00
Non-FTE Unclassified Permanent	48.50	41.50	41.50	41.50	41.50
Total Positions	644.20	614.50	614.50	614.50	614.50

Performance Measures	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percentage of highway construction projects completed on time or early	99.0 %	98.0 %	98.0 %	98.0 %
Number of miles resurfaced	1,662	1,885	1,839	1,895
Number of preservation miles programmed for construction	1,663	1,885	1,839	1,895
Number of bridges and culverts programmed for construction	104	61	83	70