

### Programs Priority

Rank	Name of Program	Sub-program	Program Code (Roll Up)	Primary purpose of program/sub-program	FY 2012 Budget	FY 2012 FTE Positions	FY 2013 Base Budget	FY 2013 Req. FTE Positions	Reason for Categorizing
Essential	Mental Health	Psychiatric Residential Treatment	32500	Provides comprehensive mental health treatment to youth who, due to mental illness, substance abuse, or server emotional disturbance, are in need of treatment in a	51,148,800		51,148,800		Provides needed residential psychiatric services to children experiencing a serious mental health crisis.
Essential	Mental Health	Nursing Facilities - Mental Health	32700	Provide out-of-home residential care and treatment for persons experiencing severe symptoms of mental illness.	18,742,269		18,742,269		Provides needed residential treatment services for adults who cannot live successfully in the community due to their mental illness
Essential	Mental Health	Misc Grants & Contracts	32200	Grants and contracts related to the mental health population.	3,883,764		3,883,764		Funds primarily peer services, housing and required Medicaid research and training
Essential	Children & Family Services	Protection Reporting Center	27200	Call center which receives reports of child abuse/neglect and adult abuse/neglect statewide.	2,181,433	40.00	2,181,433	40.00	Safety and well being of children.
Essential	Children & Family Services	Foster Care Contract	27500	Provide foster care services to children the court has found in need of care and the parents are not able to meet the safety and care needs of the child. In addition provide family preservation services. (In order to receive the TANF Block	141,245,479		141,245,479		Safety and well being of children.
Essential	Children & Family Services	Adult Protective Services	27350	Investigates reports of abuse or neglect of vulnerable adults, and provides emergency assistance.	380,000		380,000		Safety and well being of adults.
Essential	Child Care Assistance	Child Care Assistance	25600	Provide child care assistance to enable low-income families to enter the workforce and retain employment while providing safe and developmentally appropriate care for children.	59,319,857		54,148,982		Reduce dependence on assistance programs
Essential	Addiction & Prevention Services	Grants Administered by Value Options-KS	33200	Provides a system of services for individuals experiencing alcoholism, drug dependence and/or a gambling addiction.	14,849,054		14,849,054		Necessary for ensuring that SUD treatment servcies are available to individuals.
Essential	Addiction & Prevention Services	Regional Prevention Center Grants	33200	A system of centers across the state that interface with the communities to promote substance use prevention efforts.	1,958,993		1,958,993		20% of SAMHSA Block Grant dollars must be dedicated to Prevention efforts.
Essential	Addiction & Prevention Services	Other Prevention Grants & Contracts	33200 33300	Includes various other prevention grants/contracts that address tobacco enforcement; data, evaluation & online documentation; prevention efforts.	4,597,091		1,712,898		20% of SAMHSA Block Grant dollars must be dedicated to Prevention efforts.
Essential	Community Supports & Services	CDDO Administration		Manages the purchasing of community-based supports and services to individuals with disabilities.	8,702,584		8,702,584		Essential for providing community supports and services for inviduals with disabilities.
Essential	Community Supports & Services	Targeted Case Management		Provides case management services to persons with developmental disabilities.	22,182,461		22,182,461		Essential for providing community supports and services for inviduals with disabilities.
Essential	Community Supports & Services	Developmental Disabilities Waiver		Provides community supports and services for persons whose developmental disabilities are severe enough to qualify them for institutional services, but who choose to live in the community.	322,037,994		322,139,237		Federal mandate to provide individuals with DD HCBS's
Essential	Community Supports & Services	Physical Disabilities Wavier		Provides community supports and services for persons who are physically disabled and are severe enough to qualify them for institutional services, but who choose to live in the community.	118,076,672		119,534,117		Federal mandate to provide individuals with PD HCBS's.

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Essential	Community Supports & Services	Head Injured Waiver		Provides community supports and services for persons who suffered a traumatic brain injury and are severe enough to qualify them for institutional services, but who choose to live in the community.	14,345,314		15,502,676		Federal mandate to provide individuals with TBI HCBS's.
Essential	Community Supports & Services	Head Injured Rehab Hospital		Provide out-of-home residential care and treatment for persons with a head injury.	11,500,010		11,500,010		Essential for treatment of individuals with TBI.
Essential	Community Supports & Services	Technology Assistance Waiver		Purchases services for children, birth to twenty-two years of age, who are dependent on technology to sustain life.	26,852,388		26,852,388		Federal Mandate to provide individuals in need of Technology Assistance to sustain life.
Essential	Community Supports & Services	Autism Waiver		Provide intensive early intervention services to children with autism spectrum disorder.	1,200,529		1,200,529		Federal mandate to provide individuals with Autism Spectrum Disorder services.
Essential	Community Supports & Services	Intermediate Care Facility - Mental Retardation		Provide out-of-home residential care and treatment for persons with mental retardation or developmental disabilities.	13,370,030		13,370,030		Federal mandate to provide services to individuals with disabilities out-of-home residential care
Essential	Larned State Hospital	Psychiatric Services - Adult Services	32750	To provide mental health services to adults, adolescents, and children who require inpatient evaluation and treatment.	10,292,701	140.00	10,300,312	140.00	Essential - The Psychiatric Services Program (PSP) serves voluntary as well as civilly committed adults with mental illness. Patients enter the program after having been screened by qualified mental health professionals from one of the mental health centers in central and western Kansas, or are referred under an order of evaluation from a judge. Upon a judge's order, PSP may receive adult patients who require forensic evaluation or treatment.
Essential	Larned State Hospital	Staff Education & Research	01070	To recruit and education general nursing and clinical rotations and internship and practicum arrangements with professional staff in psychiatry, psychology, social work, and activity therapy.	385,659	2.00	389,175	2.00	Essential - Recruits nursing, psychology, psychiatry, pharmacy, social work, and specialized maintenance staff to Larned State Hospital. Rural location provides significant challenges with regard to obtaining qualified staff.
Essential	Larned State Hospital	Sexual Predator Treatment Program	32900	To provide treatment for convicted sex offenders who have finished their prison sentences, and who have been civilly committed by the courts to the SPTP inpatient treatment program at LSH. Includes SPTP Transition.	15,615,938	236.50	16,529,820	236.50	Essential - The Sexual Predator Treatment Program (SPTP) provides for the civil commitment of persons identified by criteria of the law as sexual predators, SPTP has a dual mission. The first is to provide for the safety of Kansas citizens by establishing a secure environment in which persons identified as sexual predators can reside. The second is to offer treatment with the aim of reducing their risk for re-offending allowing motivated persons who complete treatment to return to society.
Essential	Larned State Hospital	Ancillary Services	80000	To provide allied clinical and special educational services.	3,630,675	27.00	4,551,257	27.00	Essential - Ancillary services provide pharmaceutical care for patients with medical and psychiatric disorders. Ancillary services also provides staff training, infection control, lab, and Xray.
Essential	Larned State Hospital	General Administration	01030	Responsible for planning, implementing and monitoring LSH operations. General Leadership and oversight. Provides funding for support services to LJCF, LCMHF and Fort Dodge.	4,505,437	42.00	4,551,257	42.00	Essential - Oversees operations of a 58 million dollar budget, sets the direction of the hospital, responds to Central Office requests, coordinates the provision of services for the Larned Correctional Mental Health Facility and the Larned Juvenile Correctional Facility.

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Essential	Larned State Hospital	Physical Plant & Central Services	96000	To provide safety and security, facility services, custodial services, supply services, dietary and laundry services, and upkeep of buildings and grounds.	7,801,211	136.70	7,915,226	136.70	Essential - Provides and ensures environment of care, e.g. heat, water, building maintenance, food, laundry, and security for 450+ patients.
Essential	Larned State Hospital	State Security Hospital	32800	To serve male and female adults from all 105 Kansas counties who are admitted through forensic commitment statues.	17,078,752	255.00	17,405,802	255.00	Essential - This program provides a secure setting for forensic evaluations and psychiatric inpatient treatment. Residential living units serving 60 Kansas Department of Corrections (KDOC) male prisoners provide pre and post trial assessment for courts, treatment related to forensic issues such as competency restoration and treatment in lieu of confinement.
Essential	Osawatomie State Hospital	Administration	01030	To provide administrative support to programs including budgeting, billing, human resource management, financial management, and Information technology. Other services such as accreditation, risk management, performance improvement, and corporate compliance are provided.	2,709,289	37.00	7,218,120	37.00	The hospital is required by regulations and standards (both the Centers for Medicare/Medicaid Services (CMS) and Joint Commission (JC)) to maintain an administrative body that has oversight for all functions of the hospital, and this is considered a condition of participation (see §482.12 Condition of Participation: Governing Body).
Essential	Osawatomie State Hospital	Physical Plant & Central Services	96000	To provide safety and security, facility services, custodial services, supply services, dietary and laundry services, and upkeep of buildings and grounds.	7,158,302	89.10	7,218,120	89.10	The physical structures and grounds must be maintained to provide a safe and therapeutic environment of care for all the patients, in accordance with the standards outlined by CMS & JC (see §482.41 Condition of Participation: Physical Environment).
Essential	Osawatomie State Hospital	Clinical Services	84000	To provide mental health services to adults who require inpatient evaluation and treatment for mental illness utilizing the active treatment model. Services provided include activity therapy group and individual therapy, medication management, peer support and pastoral services.	14,052,104	243.30	14,323,268	243.30	As an acute care, psychiatric hospital, services must be provided to meet the treatment needs of the patients through the provision of ongoing clinical care as outlined by CMS and JC (see §482.60 Condition of Participation: Special Provisions Applying to Psychiatric Hospitals).
Essential	Osawatomie State Hospital	Staff Education & Research	01070	To provide training for entry level staff, direct care staff, continuing clinical education, and quality improvement education.	235,408	4.00	235,752	4.00	The hospital staff are required by JC standards to receive initial and ongoing training (see HR 01.01.01 et al.), to be competent in the performance of the their jobs (see CMS §482.62 Condition of participation: Special staff requirements for psychiatric hospitals)
Essential	Osawatomie State Hospital	Medical & Surgical Services	83000	To provide psychiatric and medical services to patients, including pharmacy, laboratory, EEG/EKG, physical therapy, dental and outside medical services.	5,299,002	23.00	5,170,162	23.00	Although the hospital is a psychiatric facility, medical issues must be evaluated and treated during the patients hospitalization, as mandated by CMS & JC (§482.22 through §482.57 multiple Conditions of Participation).
Essential	Parson State Hospital	Administration	01030	To provide an administrative structure for residents that will enable the superintendent and other administrators to organize maximum effectiveness and efficiency in PSH&TC's operation. PSH&TC's operation is directed at providing supports and services for approximately 188 persons with developmental disabilities.	1,369,769	17.99	1,375,949	17.99	Essential to providing structure and application of the administrative processes related to overall direction of services as well as , administration of programs such as payroll, technology, accounting and reimbursement (collection of funds due) and disciplinary actions. The PSH IT Dept serves as a data warehouse for all state hospitals providing application development; also maintains client management and billing services system for all state hospitals. Without these services, millions of dollars in fees due the state would not be collected.

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Essential	Parson State Hospital	Ancillary Services	80000	To promote client individualized developmental activity and services. Includes Activity Therapy, Allied Clinical and Special Education	2,388,197	32.45	2,402,292	32.45	Essential to providing structured activities and treatment for residents based on their own personal choices. The Activity Therapy portion of this program is essential to maintaining residents' overall program success by finding a wide range of activities within their range of personal interests and providing the most appropriate education and treatment for each individual. This helps prevent disruptive behaviors from occurring by providing structured training and involving residents in the process of making choices that are essential to their treatment, critical to their well-being and personally important to them. The Special Education portion of this program plays an essential role in providing education to school-age residents administered as required by federal, state and ICF guidelines. The Allied Clinical Services component of this program is essential to providing both physical and mental health services for each resident.
Essential	Parson State Hospital	Habilitation & Treatment	37900	To enable residents to make choices based on their own personal preferences for all aspects of their life by providing required active treatment and training programs. Includes Dual Diagnosis and Developmental Training.	14,191,787	289.76	14,316,594	289.76	Essential to providing structure and application of all processes related to resident programs and services. Staff in this program work with residents to improve their lives by connecting them with supports and services so they can achieve the highest quality of life regardless of the challenges. This program helps provides for residents by working with residents, parents and guardians to create and maintain processes that are essential to their treatment, critical to their well-being and personally important to them individually. Without these services many residents would be a danger to themselves and others to the extent of causing serious injury and death.
Essential	Parson State Hospital	Medical & Surgical Services	83000	To monitor, evaluate, treat and engage in preventive medical practices that result in or promote the maximum health of clients.	2,055,391	28.00	2,066,920	28.00	Essential to ensure the optimal health of each resident. Provides essential medical care and critical nursing care for each resident including those with acute and chronic medical conditions. Plays an important role in coordinating necessary major medical needs and/or treatments through specialized providers outside of PSH&TC when necessary.
Essential	Parson State Hospital	Physical Plant & Central Services	96000	To provide varying job functions that accomplish engineering and protection, supply services, dietary services, and laundry programs.	5,421,430	82.00	5,474,415	82.00	Essential for providing overall maintenance, safety and security at PSH&TC as required by regulations. Provides for food services and laundry services for all residents of PSH&TC as required by regulations. Provides supply services for all residents and employees at PSH&TC.
Essential	Parson State Hospital	Staff Education	01070	To provide basic and advanced training for direct care staff as well as new employee orientation and continuing education for all staff	319,999	5.00	321,949	5.00	This program is essential to the overall training and certification of new and existing staff in areas such as new employee orientation, basic in-service training for new staff, First Aid training and recertification (every three years), CPR instruction (annual recertification recommended for all direct care staff), coordination of employee college curricula for direct care staff to meet certification requirements as well as collection, summarization and documentation of training activities. The program also provides technical support and training for community units that receive residents from PSH&TC or request such service, etc.

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Essential	Rainbow Mental Health Facility	Medical Services	83000	To provide psychiatric and medical services to patients, including pharmacy, laboratory, EEG/EKG, physical therapy, dental and outside medical services.	1,169,309	6.00	1,164,170	6.00	Although the hospital is a psychiatric facility, medical issues must be evaluated and treated during the patients hospitalization, as mandated by CMS & JC (\$482.22 through \$482.57 multiple Conditions of Participation).
Essential	Rainbow Mental Health Facility	Physical Plant & Central Services	96000	To provide safety and security, facility services, custodial services, supply services, dietary and laundry services, and upkeep of buildings and grounds.	1,396,555	6.40	1,401,033	6.40	The physical structures and grounds must be maintained to provide a safe and therapeutic environment of care for all the patients, in accordance with the standards outlined by CMS & JC (see \$482.41 Condition of Participation: Physical Environment).
Essential	Rainbow Mental Health Facility	Administration	01030	To provide administrative support to programs including budgeting, billing, human resource management, financial management, and Information technology. Other services such as accreditation, risk management, performance improvement, and corporate compliance are provided.	728,743	10.00	739,052	10.00	The hospital is required by regulations and standards (both the Centers for Medicare/Medicaid Services (CMS) and Joint Commission (JC)) to maintain an administrative body that has oversight for all functions of the hospital, and this is considered a condition of participation (see \$482.12 Condition of Participation: Governing Body).
Essential	Rainbow Mental Health Facility	Clinical Services	84000	To provide mental health services to adults who require inpatient evaluation and treatment for mental illness utilizing the active treatment model. Services provided include activity therapy group and individual therapy, medication management, peer support and pastoral services.	5,139,080	89.80	5,201,073	89.80	As an acute care, psychiatric hospital, services must be provided to meet the treatment needs of the patients through the provision of ongoing clinical care as outlined by CMS and JC (see \$482.60 Condition of Participation: Special Provisions Applying to Psychiatric Hospitals).
Essential	Rainbow Mental Health Facility	Staff Education & Research	01070	To provide training for entry level staff, direct care staff, continuing clinical education, and quality improvement education.	2,589	-	2,589	-	The hospital staff are required by JC standards to receive initial and ongoing training (see HR 01.01.01 et al.), to be competent in the performance of the their jobs (see CMS \$482.62 Condition of participation: Special staff requirements for psychiatric hospitals) and to maintain an active, research based ongoing quality assessment & performance improvement process (see \$482.21 Condition of participation: Quality assessment and performance improvement program).
Essential	DBHS Administration		31100	Provides supervision and direction to the associated programs and the five state hospitals.	2,957,490	22.00	2,990,375	22.00	Essential to Operations of DBHS
Essential	Kansas Neurological Institution	Staff Education & Research	01070	To provide, facilitate, and coordinate all training for new and current KNI employees as required by federal regulations for ICFs/ID, other state and agency rules, policies, regulations and standards; to share training with community service providers.	791,548	15.00	798,327	15.00	The health, safety and habilitation needs of people living at KNI, as well as federal regulations for Intermediate Care Facilities for people with Intellectual Disabilities (ICFs/ID) make it essential for KNI to have a training program that ensures staff members have the skills necessary to effectively meet the needs of service recipients.
Essential	Kansas Neurological Institution	Habilitation & Treatment	37900	To facilitate meaningful lives for people living at KNI by ensuring safety, providing opportunities for choice, promoting personal relationships, and encouraging community involvement for the KNI residents.	15,277,469	313.50	15,416,167	313.50	The health, safety and habilitation needs of people living at KNI, as well as federal regulations for ICFs/ID make it essential for KNI to provide a sufficient scope and number of staff members who are trained and qualified to provide 24-hour active treatment to service recipients.
Essential	Kansas Neurological Institution	Ancillary Services	80000	To operate in conjunction with the self-directed work teams, where the teams participate in the resident evaluation process and , with other team members , in planning the personalized lifestyle design and in providing a variety of therapeutic services to the people who live at KNI. Includes Activity Therapy and Allied Clinical.	3,323,574	37.20	3,342,182	37.20	Federal regulations for ICFs/ID require KNI to provide all necessary therapeutic services to appropriately meet the needs of service recipients. These services are essential to promote the best possible health and the highest level of independence and productivity for the people who live at KNI.

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Essential	Kansas Neurological Institution	Medical & Surgical Services	83000	To provide health care for all clients with various types of acute and chronic conditions in a manner consistent with federal regulations for ICFs/ID, as well as other agency and state policies, regulations and statutes.	3,589,298	44.50	3,613,373	44.50	Federal regulations for ICFs/ID require KNI to provide the medical and nursing services necessary to appropriately meet the health care needs of service recipients. These services are essential to sustain life and promote the best possible health for the people who live at KNI.
Essential	Kansas Neurological Institution	Physical Plant & Central Services	96000	To operate the central heating and cooling plant, maintain the buildings, grounds, and equipment, provide dietary, safety, security, and purchasing services, and receive goods and supplies.	4,855,194	57.50	4,881,167	57.50	Federal regulations for ICFs/ID and state health and safety regulations require KNI to provide a safe, sanitary and well-maintained physical environment for service recipients. These services are essential to ensure a safe and healthy environment for the people who live at KNI.
Essential	Kansas Neurological Institution	General Administration	01030	To provide a support structure that ensures effective and efficient provision of supports and services for people with developmental disabilities who live at KNI and to ensure KNI meets federal requirements for Intermediate Care Facilities for people with intellectual Disabilities (ICFs/ID), as well as other rules, regulations, policies and standards of relevant state and federal operations.	1,587,417	18.00	1,592,621	18.00	Federal regulations for ICFs/ID require KNI to maintain an efficient governing body and to effectively carry out a variety of administrative functions to ensure the appropriate use of fiscal and human resources.
Critical	Children & Family Services	Family Preservation	27300	Provide intensive services offered to families are at imminent risk of having a child come into the custody of SRS and removed from their home.	10,210,702		10,210,702		Prevent child abuse.
Critical	Children & Family Services	Family Services	27300	Enhance the safety and mitigate risk factors impacting the family's capacity to care for their children.	1,596,881		1,596,881		Protect children from abuse and mistreatment.
Critical	DDS Administration		26300	Makes disability and blindness determinations for Kansans seeking Social Security Disability Insurance and/or Supplemental Security Income benefits.	16,204,991	108.29	16,307,965	108.29	Provide eligibility for health services and basic needs.
Critical	Temporary Assistance for Families		25200	Provide financial assistance to low income families in extreme poverty.	50,509,945		46,367,951		Provide for basic needs.
Critical	Child Support Enforcement		24800	Joint federal, state, county, and private partnership to establish and enforce orders for child support. (To receive the TANF Block Grant, a child support program is required.)	28,157,615	40.00	29,205,645	40.00	Provide for basic needs. CSE distributes IV-D and non IV-D payments in the amount of approximately \$1 million daily.
Critical	Rehab Client Services Assistance		26400	Provides services so that people with physical or mental disabilities can achieve gainful employment and reduce/eliminate their reliance on other public assistance programs.	24,853,072		24,986,119		Reduce dependence on assistance programs.
Critical	Children & Family Services	Independent Living	27800	Provide that children between the ages of 15 and 21, who were in custody and in out-of-home placement receive services and assistance including monthly subsidy, life skills training, and leadership opportunities.	2,296,459		2,296,459		Reduce dependence on assistance programs.
Critical	Children & Family Services	Adoption Support	27600	Provides assistance for the needs of children placed in permanent adoptive homes, including medical services, ongoing monthly financial subsidies. (In order to receive the TANF Block Grant, an adoption assistance program must be administered.)	32,966,126		34,658,601		Provide for the basic needs.

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Critical	Children & Family Services	Permanent Guardianship	27700	Provides a permanency option when there are reasons that reintegration and adoption are not the preferred method for the child. Provides a subsidy to families which assume the responsibility.	1,276,698		1,317,638		Provide for basic needs.
Critical	Addiction & Prevention Services	Administration /AAPS	33100 33300	Provides a system of services for individuals experiencing alcoholism, drug dependence and/or a gambling addiction.	1,761,608	16.50	1,382,491	16.50	Essential for the proper management and administration of treatment services.
Critical	Addiction & Prevention Services	DUI Grants	33200	To satisfy the KSA 8-1567 as amended by SB 6 in 2011 for services for DUI offenders.	650,000		650,000		Statutory under DUI law
Critical	Community Supports & Services	Money Follows the Person Demo		Ensure that persons in institutions have access to community based services	7,294,587		3,973,568		Critical to moving individuals from institutional settings to HCBS.
Critical	Community Supports & Services	DD State Aid		Manages the purchasing of community-based supports and services to individuals with disabilities.	5,008,280		5,008,280		Critical in providing management of individuals with disabilities and providing those same individuals HCBS
Critical	Addiction & Prevention Services	Administration /AAPS		Provides a system of services for individuals experiencing alcoholism, drug dependence and/or a gambling addiction.	495,582				Provides a system of services for individuals experiencing alcoholism, drug dependence and/or a gambling addiction.
Critical	Addiction & Prevention Services	Program Gambling & Other Addictions	33200	Provides a system of services for individuals experiencing a gambling addiction, as well as workforce development and public awareness.	523,800		523,800		Dictated by Statute.
Critical	Larned State Hospital	Trusts & Benefits	85000	To provide the opportunity for patients to purchase items independently.	2,290		2,290		Provides opportunities for patients to make purchases, manage money, thus facilitating independent living skills. CF requirements, statutory and federal requirements, essential, effective
Critical	Addiction & Prevention Services	Medicaid Substance Abuse Treatment	33400	Manages the Medicaid substance abuse treatment services, including purchasing services through a managed care organization.	21,146,617		21,146,617		Treating those with Medicaid who have substance use disorders is essential to ensuring adult self sufficiency and protecting children. Using a managed care system is the most efficient and effective means.
Critical	Mental Health	Pre-paid Ambulatory Health Plan	32400	Medicaid funded community mental health services provided through a managed care contract with Kansas Health Solutions. Includes the SED waiver.	207,331,200		204,630,551		Provides essential and critical services to persons with a mental illness on Medicaid especially those with an SPMI/SED.
Critical	Mental Health	Consolidated Grants	32200	Provides funding to serve persons without the means to pay, especially those with serious mental illness	13,356,794		13,356,794		Serves persons with SPMI/SED without the means to pay.
Critical	Mental Health	Family Centered Systems of Care	32200	Funds an array of community based services for youth with SED not served through Medicaid	5,006,703		3,550,715		Serves persons with SPMI/SED without the means to pay.
Critical	Mental Health	Administration	32100	Manages the mental health system and purchases services for adults with severe mental illnesses and children with serious emotional disturbance.	11,878,403	23.00	11,619,728	23.00	Provides essential accountability oversight of a major SRS program.
Critical	Mental Health	State Aid	32200	Provides base level support for CMHCs to meet statutory requirements to serve persons without regard to the ability to pay	10,233,297		10,233,297		Ensures the availability of the mental health safety net of services especially 24/7 crisis response, MD services, and no eject/no reject.
Important	Children & Family Services	Community Funding	27300	Funds local collaborative efforts to provide services to children and their families to prevent unnecessary placements of children into Foster Care.	3,203,313	-	2,672,625		Prevent entry into foster care.

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Important	TAF Employment Services		25300	Provide employment services to assist TAF clients with self sufficiency.	12,356,133		12,356,133		Reduce dependence on assistance programs
Important	Child Care Quality & KS Early Head Start	Kansas Early Head Start	25700	Early intervention services to enhance children's development during their formative years.	10,702,779		10,702,779		Reduce dependence on assistance programs
Important	Other EES Assistance	Food Stamp Employment & Training Program	25500	Assist adults receiving food assistance (but not TAF) in gaining training and employment experience. (In order to receive federal Food Assistance funding, this program must be operated.)	664,136		664,136		Reduces dependence on assistance programs
Important	Rehab Services Independent Living		26500	Centers for Independent Living (CILs) are community-based, consumer-controlled organizations. They provide these mandated core services: information and referral; independent living skills training; peer counseling; and individual and systems advocacy. CILs also provide deinstitutionalization services.	2,504,780		2,272,945		Reduce dependence on assistance programs
Important	Children & Family Services	Other Grants & Contracts	27400	A variety of child abuse prevention and treatment act grant, the family centered system of care development grant, the Kansas Coalition on Sexual and Domestic Violence Grant, emergency shelter grant, child welfare grants for Native American tribes, Promoting Safe and Stable Families Caseworker Visitation Grant and the Methamphetamine Abuse Regional Partnerships Grant.	2,471,842	1.00	1,329,763	1.00	Prevent child abuse.
Important	Child Care Quality & KS Early Head Start	Child Care Quality	25700	Provides child care resource and referral services, child care training, technical assistance, support for infant toddler initiatives in an effort to improve child care quality.	3,134,436		3,117,642		Improve the quality of child care.
Important	Blind Services Administration	Other Services to the Blind and Visually Impaired	26200	Under Rehabilitation Services, Services for the Blind carries out the following programs: VR and rehabilitation teaching; Business Enterprise Program (BEP); Kansas Seniors Achieving Independent Living (Kan-SAIL).	680,885		683,816		Reduce dependence on assistance programs
Important	Other EES Assistance	LIEAP Assistance	25500	Provides financial assistance to low income households to assist with energy costs.	33,056,071	2.00	18,355,753	2.00	Provide for basic needs.
Important	Other EES Assistance	Refugee	25500	Provides financial assistance, medical assistance, and social services to refugees and asylees in extreme poverty for generally eight months. Includes social service grants.	1,017,345	2.00	1,018,541	2.00	Provide for basic needs.
Important	Rehab Services Other Grants & Contracts		26900	Purchase vocational rehabilitation, independent living, youth empowerment and assistive technology services through grants and contracts.	934,866	-	460,393		Reduce dependence on assistance programs
Important	Addiction & Prevention Services	TANF Grant	33200	Provides system of supportive care coordination services that works to increase the engagement and retention of TANF recipients in treatment and recovery services.	1,408,000		1,408,000		Not essential, but provides screening and assessment and care coordination for individuals with SUDs who apply for EES cash.
Important	Addiction & Prevention Services	Other Treatment Grants & Contracts	33200	Includes supportive programs such as Oxford House development.	256,038		256,038		Not essential, but offers individuals recovering from SUDs independent living and encourages self-sufficiency and long-term recovery. rovides over 400 beds for persons in early recovery is self
Important	Community Supports & Services	Positive Behavior Supports		Provide funding to assist Community Services Providers and CDDOs with designing and implementing services for persons with severe behavior challenges.	99,428		99,428		Prevention

### Programs Priority

Rank	Name of Program	Sub-program	Program Code (Roll Up)	Primary purpose of program/sub-program	FY 2012 Budget	FY 2012 FTE Positions	FY 2013 Base Budget	FY 2013 Req. FTE Positions	Reason for Categorizing
Important	Mental Health	PRTF Demo Grant	32400	Provides a community based service alternative to treatment in a psychiatric residential treatment facility. Administered through a contract with KHS.	500,000		500,000		Critical service to children with an SED that will be ending in FY 2013.