

Kansas Parole Board

Mission. The Kansas Parole Board, as part of the criminal justice system, strives to provide public safety by determining the conditions under which offenders may be released from prison in order to maximize their potential to become law-abiding citizens.

Operations. The Kansas Parole Board, according to law, consists of four members appointed to four-year terms by the Governor, subject to confirmation by the Senate. In addition to making parole decisions concerning inmates who have reached parole eligibility, the Board conducts public comment sessions and parole revocation hearings, issues final discharge from parole supervision, 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 by statute to conduct a parole hearing during the month prior to the month an inmate will be eligible for parole. The hearing is held at the institution where the inmate is housed. The hearing gives the inmate an opportunity to discuss all matters pertinent to parole release and to discuss the parole plan formulated by the inmate.

During the month prior to parole hearings, the Parole Board conducts public comment sessions to obtain additional information pertinent to the parole process. Conducted monthly in the Cities of Topeka, Wichita, and Kansas City, 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, who are employees of the Department of Corrections. Revocation proceedings are initiated by parole officers. If there is sufficient evidence that the parole conditions have

been violated, the parolee is returned to an institution where the final parole violation hearing is conducted by the Parole Board.

Administrative functions for the Board are conducted by the Department of Corrections. The Parole and Post Release Supervision Program in the Department provides administrative services for the agency. The Kansas Parole Board retains its authority to make parole decisions as an independent state agency.

Goals and Objectives. Both the process and content of the decision making responsibilities of the Board are being examined to improve efficiency and quality. Implementation of video conferencing equipment for hearings and imaged files will require reformatting the hearing processes. The Board will work with the Department of Corrections to develop individualized release plans in order to supervise offenders at the assigned risk level. Finally, the Board will improve collaboration with stakeholders in an effort to identify how Board decisions and actions relate to others in the criminal justice system, the public, and the offender population.

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 paroling authority 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 the current membership of four. Statutory authority for the Board is found in KSA 22-3701, 22-3706, and 22-3707 et seq.

Kansas Parole Board

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	387,626	402,269	411,841	--	316,327
Contractual Services	90,223	86,206	86,494	354,375	86,494
Commodities	1,034	--	--	--	--
Capital Outlay	6,067	2,500	2,500	--	2,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$484,950	\$490,975	\$500,835	\$354,375	\$405,321
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$484,950	\$490,975	\$500,835	\$354,375	\$405,321
Capital Improvements	--	--	--	--	--
Total Expenditures	\$484,950	\$490,975	\$500,835	\$354,375	\$405,321
Expenditures by Fund					
State General Fund					
State Operations	484,950	490,975	500,835	354,375	405,321
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$484,950	\$490,975	\$500,835	\$354,375	\$405,321
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$484,950	\$490,975	\$500,835	\$354,375	\$405,321
FTE Positions	4.0	4.0	4.0	--	3.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	4.0	4.0	4.0	--	3.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of public comment sessions	36	36	36
Number of regular parole hearings conducted	2,259	2,033	1,931
Number of parole violation hearings conducted	2,079	2,244	2,244
Number of file reviews conducted	4,790	4,885	5,129
Number of offenders under Board jurisdiction	3,486	3,247	2,427

Parsons State Hospital & Training Center

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

Operations. The Habilitation and Treatment Program is the central program of the Hospital. Each of the 11 resident cottages is staffed by a team which develops an individualized plan for each resident. The resident's progress with the treatment plan is periodically reviewed and new objectives are established when necessary.

The General Administration Program Provides overall management and the Community Service Program coordinates community-based services. 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 as appropriate. The Ancillary Services Program has three functions: (1) to ensure that all school-aged children are enrolled in the Special Education Program accredited by the Kansas State Department of Education; (2) to provide leisure and vocational activities for the residents, and (3) to provide 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 so that they meet applicable codes and regulations as well as conserve energy.

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

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

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

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

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

Statutory History. Current statutes governing the existence and operation of the institution are KSA 76-1401 to 76-1415. The Special Education Program is mandated and governed by KSA 72-901 et seq.

Parsons State Hospital & Training Center

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	933,869	1,010,315	1,043,158	--	1,036,782
Habilitation and Treatment	11,294,505	12,010,154	12,414,317	--	12,388,850
Staff Education and Research	239,059	252,549	259,580	--	255,444
Community Services	131,002	125,356	127,584	--	120,682
Ancillary Services	1,569,235	1,578,185	1,609,942	--	1,590,979
Medical and Surgical Services	732,752	751,049	775,018	--	774,233
Physical Plant & Central Services	3,626,868	3,715,077	3,814,529	--	3,793,900
Debt Service & Capital Improve.	113,187	1,069,816	--	--	--
Total Expenditures	\$18,640,477	\$20,512,501	\$20,044,128	\$ --	\$19,960,870
Expenditures by Object					
Salaries and Wages	15,810,969	16,718,275	17,283,499	--	17,295,241
Contractual Services	1,365,312	1,405,910	1,432,706	--	1,391,706
Commodities	1,259,873	1,290,300	1,298,723	--	1,244,723
Capital Outlay	89,924	26,200	27,200	--	27,200
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$18,526,078	\$19,440,685	\$20,042,128	\$ --	\$19,958,870
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,212	2,000	2,000	--	2,000
Subtotal: Operating Expenditures	\$18,527,290	\$19,442,685	\$20,044,128	\$ --	\$19,960,870
Capital Improvements	113,187	1,069,816	--	--	--
Total Expenditures	\$18,640,477	\$20,512,501	\$20,044,128	\$ --	\$19,960,870
Expenditures by Fund					
State General Fund					
State Operations	9,892,407	8,667,941	6,026,652	--	5,941,156
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,212	--	2,000	--	2,000
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$9,893,619	\$8,667,941	\$6,028,652	\$ --	\$5,943,156
Other Funds					
State Operations	8,633,671	10,772,744	14,015,476	--	14,017,714
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	2,000	--	--	--
Capital Improvements	113,187	1,069,816	--	--	--
Subtotal: Other Funds	\$8,746,858	\$11,844,560	\$14,015,476	\$ --	\$14,017,714
Total Expenditures	\$18,640,477	\$20,512,501	\$20,044,128	\$ --	\$19,960,870
FTE Positions					
FTE Positions	524.0	523.0	523.0	--	522.0
Unclassified Temporary Positions	1.1	2.1	2.1	--	2.1
Total Positions	525.1	525.1	525.1	--	524.1

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average daily census	207	200	188
Compliance with ICF/MR standards for habilitation and treatment	99.2 %	99.2 %	99.2 %
Number of community placements	25	25	25

Pittsburg State University

Mission. The overall 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 and Applied Science. The University is equally committed to fulfilling its statewide mission in technology and economic development by facilitating partnerships with secondary and post-secondary educational institutions, businesses, and industries. Excellence in teaching is the primary focus.

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. A two-year program and certificates are offered in a limited number of fields. The School of Technology and Applied Science has been merged with the Vocational Technical Institute to strengthen the quality of technical and vocational programs offered by the University.

Goals and Objectives. One of the goals of the University is to provide the most enriching educational experience possible through excellence in programs and instruction. In order to achieve this goal, the University will strive to:

Enhance the programs and services of the College of Arts and Science by strengthening existing programs and adding new programs that are of value to the region.

Allocate increased resources to faculty development in order to ensure adequate professional travel, new teaching strategies,

and equipment necessary to improve the learning environment.

Provide academic counseling that will enhance student retention and graduation rates.

Pittsburg State University will continue to assist the region and the state through economic development activities and community service. This goal is accomplished by attempting to:

Enhance activities in economic development and technology transfer through the Business and Technology Institute.

Enhance the University's role as the cultural center of Southeast Kansas, especially in providing a performance and fine arts center.

The University also has a goal to maintain a focus on its statewide role in providing technology education. To accomplish this, the University will:

Develop a premier School of Technology and Applied Science providing state-of-the-art facilities, equipment, and curriculum to prepare students for careers in the 21st century.

Attain national accreditation for the School of Business to maintain a leadership role in business programs and to supplement the management-based programs in the School of Technology and Applied Science.

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Institutional Support	3,531,288	3,764,269	3,829,582	102,575	3,855,330
Educational Program	29,981,922	31,876,742	31,959,715	1,642,498	32,306,993
Research	1,630,658	1,394,497	1,416,677	51,261	1,530,187
Public Service	2,786,560	2,810,549	2,850,761	79,001	2,851,817
Student Aids and Awards	4,162,858	4,708,737	4,755,823	65,925	4,755,823
Auxiliary Enterprises	4,151,094	3,700,124	3,750,907	54,879	3,750,907
Physical Plant	6,447,208	6,753,042	6,841,174	121,967	6,835,315
Debt Service & Capital Improve.	2,346,793	2,152,702	2,928,238	--	1,928,238
Total Expenditures	\$55,038,381	\$57,160,662	\$58,332,877	\$2,118,106	\$57,814,610
Expenditures by Object					
Salaries and Wages	36,685,165	38,067,700	38,899,499	1,607,441	39,284,491
Contractual Services	6,199,556	6,062,154	6,114,340	262,350	6,049,846
Commodities	2,383,078	2,079,599	2,100,405	75,578	2,261,640
Capital Outlay	2,249,827	3,016,357	2,450,424	91,712	2,450,424
Debt Service	135,342	275,314	548,238	--	548,238
Non-expense Items	2,100,000	4,000,000	8,300,000	--	8,300,000
Subtotal: State Operations	\$47,652,968	\$49,501,124	\$50,112,906	\$2,037,081	\$50,594,639
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,173,962	5,782,150	5,839,971	81,025	5,839,971
Subtotal: Operating Expenditures	\$52,826,930	\$55,283,274	\$55,952,877	\$2,118,106	\$56,434,610
Capital Improvements	2,211,451	1,877,388	2,380,000	--	1,380,000
Total Expenditures	\$55,038,381	\$57,160,662	\$58,332,877	\$2,118,106	\$57,814,610
Expenditures by Fund					
State General Fund					
State Operations	27,922,317	29,351,607	30,826,716	1,812,808	30,642,047
Aid to Local Governments	--	--	--	--	--
Other Assistance	444,019	363,725	244,743	10,909	244,743
Capital Improvements	139,157	--	627,000	--	--
Subtotal: State General Fund	\$28,505,493	\$29,715,332	\$31,698,459	\$1,823,717	\$30,886,790
Other Funds					
State Operations	19,730,651	20,149,517	19,286,190	224,273	19,952,592
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,729,943	5,418,425	5,595,228	70,116	5,595,228
Capital Improvements	2,072,294	1,877,388	1,753,000	--	1,380,000
Subtotal: Other Funds	\$26,532,888	\$27,445,330	\$26,634,418	\$294,389	\$26,927,820
Total Expenditures	\$55,038,381	\$57,160,662	\$58,332,877	\$2,118,106	\$57,814,610
FTE Positions	717.0	788.3	788.3	4.9	787.3
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	717.0	788.3	788.3	4.9	787.3

Performance Measures	FY 1998 Actual	FY 2000 Goal	FY 2002 Goal
Five-year graduation rate	40.3 %	44.0 %	44.0 %
Percent of credit hours taught by ranked faculty	64.9 %	70.0 %	75.0 %
First year retention rate	70.5 %	72.0 %	75.0 %

Racing & Gaming Commission

Mission. The racing and gaming industries provide far reaching economic benefits for Kansans. The Kansas Racing and Gaming Commission is dedicated to protecting the integrity of these industries through enforcement of Kansas laws and is committed to preserving public trust and confidence.

Operations. The agency is governed by a five-member commission appointed by the Governor and confirmed by the Senate. The Governor appoints an executive director to administer the day-to-day operations of the racing programs and an executive director to administer the gaming programs. Within the Racing Program there are several divisions, including administration, licensing, animal health, security, parimutuel, stewards and judges, and legal.

Goals and Objectives. Goals of the Kansas Racing and Gaming Commission include the following:

Investigate alleged violations of the compacts, Tribal Gaming Oversight Act, Kansas criminal statutes, and parimutuel laws and adopt rules to enforce them.

Ensure compliance with tribal-gaming compacts, internal control and gaming rules, and parimutuel laws.

Promote the growth of breeding industries and other opportunities for parimutuel racing and gaming.

Audit and verify that the amount of tax received from each organization licensee is correct.

Statutory History. Article 15 of the *Kansas Constitution* was amended in 1986 to permit parimutuel wagering on dog and horse races. The Kansas Parimutuel Racing Act is contained in Article 88 of the *Kansas Statutes Annotated*. The Racing Commission was originally established by KSA 74-8803, and its powers and duties are outlined in KSA 74-8804.

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. The State Gaming Agency was created by executive order in August 1995. The Tribal Gaming Oversight Act, enacted during the 1996 Legislative Session, officially created the state gaming agency to fulfill the duties set forth in the compacts to enforce the provisions of the Tribal Gaming Oversight Act. Specific criminal gaming violations were also enacted as part of the Tribal Gaming Oversight Act.

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

Racing & Gaming Commission

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Racing Operations	4,005,442	4,443,304	4,731,631	--	4,724,523
Gaming Operations	1,423,965	1,362,777	1,383,334	--	1,390,281
Total Expenditures	\$5,429,407	\$5,806,081	\$6,114,965	\$ --	\$6,114,804
Expenditures by Object					
Salaries and Wages	2,216,170	2,923,712	3,149,719	--	3,149,558
Contractual Services	1,838,523	1,376,647	1,461,558	--	1,461,558
Commodities	48,330	71,330	76,129	--	76,129
Capital Outlay	93,839	94,400	94,469	--	94,469
Debt Service	--	--	--	--	--
Non-expense Items	3,200	--	--	--	--
Subtotal: State Operations	\$4,196,862	\$4,466,089	\$4,781,875	\$ --	\$4,781,714
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,232,545	1,339,992	1,333,090	--	1,333,090
Subtotal: Operating Expenditures	\$5,429,407	\$5,806,081	\$6,114,965	\$ --	\$6,114,804
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,429,407	\$5,806,081	\$6,114,965	\$ --	\$6,114,804
Expenditures by Fund					
State General Fund					
State Operations	630,597	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$630,597	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	3,566,265	4,466,089	4,781,875	--	4,781,714
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,232,545	1,339,992	1,333,090	--	1,333,090
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$4,798,810	\$5,806,081	\$6,114,965	\$ --	\$6,114,804
Total Expenditures	\$5,429,407	\$5,806,081	\$6,114,965	\$ --	\$6,114,804
FTE Positions	52.0	62.0	62.0	--	62.0
Unclassified Temporary Positions	9.0	11.0	13.0	--	13.0
Total Positions	61.0	73.0	75.0	--	75.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Racing Fund receipts	\$3,503,813	\$3,466,607	\$3,115,709
Receipts transferred to the Gaming Revenues Fund	\$1,598,007	\$455,733	\$89,734

Rainbow Mental Health Facility

Mission. The mission of the facility is to diagnose and treat persons with psychiatric disorders, restore them to an optimum level of functioning, and return them to the community in the shortest time possible.

Operations. Rainbow Mental Health Facility, the smallest of Kansas' three state psychiatric facilities, provides care and treatment to mentally ill adults, adolescents, and children. The Hospital serves the adult citizens of Johnson, Wyandotte, Douglas, Jefferson, Leavenworth, Jackson, Atchison, Nemaha, Brown and Doniphan Counties. Children and adolescents come from the eastern half of Kansas.

The primary program of the facility is the Psychiatric Services Program, which consists of services for adults, adolescents, and children. In all psychiatric services, a comprehensive evaluation and an individual treatment plan are completed for each patient admitted. The plan may include group and individual therapy, family therapy, family groups, parent groups, medication, music, recreation, art, and other activity therapies. The Educational Program is integrated into the facility's treatment programs, and teachers serve as treatment team members. These educational services are contracted through the Kansas City School District.

The Adult Inpatient Program provides services to 20 adults in need of full-time inpatient treatment or an extended inpatient evaluation. Patients are screened and referred through county mental health centers. The average length of stay for adult patients is 19 days. The child and adolescent inpatient sections provide services to 39 patients who range from four to 18 years of age and who need full-time inpatient treatment or an extended inpatient evaluation.

In addition to the Psychiatric Services Program, Rainbow operates six programs designed to facilitate serving its patients. The General Administration Program provides the overall management of the facility. The Staff Education and Research Program provides orientation and training for entry level staff and clinical and educational services. The Physical Plant and Central Services Program operates the central heating and cooling system; maintains buildings, grounds, and equipment; supervises dietary and laundry services; and provides supplies for other programs. The Capital Improvements Program provides and maintains buildings and equipment that facilitate other programs, meet applicable codes and regulations, and conserve energy.

Goals and Objectives. The primary goal of the institution is to provide clinically effective treatment specifically designed for each patient. The facility pursues this goal through the following objectives:

Improve patient functioning through inpatient hospitalization.

Provide short-term psychiatric treatment with maximum family involvement and minimum family disruption.

Work with other mental health programs to provide a comprehensive range of mental health services.

Statutory History. Current statutory authority can be found in KSA 76-17a10 et seq. The Hospital is also governed by federal Title XVIII (Medicare) and Title XIX (Medicaid) regulations with which it must comply to receive federal reimbursements.

Rainbow Mental Health Facility

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	1,078,197	1,316,366	1,269,310	--	1,137,523
Psychiatric Services	3,546,257	3,730,583	3,747,073	--	3,771,482
Staff Education and Research	35,918	76,908	76,547	--	77,259
Ancillary Services	899,262	1,003,580	1,087,442	--	1,059,099
Physical Plant & Central Services	747,252	789,016	849,185	--	806,982
Debt Service & Capital Improve.	78,369	--	--	--	--
Total Expenditures	\$6,385,255	\$6,916,453	\$7,029,557	\$ --	\$6,852,345
Expenditures by Object					
Salaries and Wages	4,962,106	5,452,018	5,483,862	--	5,401,650
Contractual Services	1,151,545	1,217,137	1,355,956	--	1,260,956
Commodities	176,639	183,298	189,739	--	189,739
Capital Outlay	15,621	64,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$6,305,911	\$6,916,453	\$7,029,557	\$-	\$6,852,345
Aid to Local Governments	--	--	--	--	--
Other Assistance	975	--	--	--	--
Subtotal: Operating Expenditures	\$6,306,886	\$6,916,453	\$7,029,557	\$ --	\$6,852,345
Capital Improvements	78,369	--	--	--	--
Total Expenditures	\$6,385,255	\$6,916,453	\$7,029,557	\$ --	\$6,852,345
Expenditures by Fund					
State General Fund					
State Operations	3,036,471	2,339,667	1,760,688	--	1,583,476
Aid to Local Governments	--	--	--	--	--
Other Assistance	975	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$3,037,446	\$2,339,667	\$1,760,688	\$ --	\$1,583,476
Other Funds					
State Operations	3,269,440	4,576,786	5,268,869	--	5,268,869
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	78,369	--	--	--	--
Subtotal: Other Funds	\$3,347,809	\$4,576,786	\$5,268,869	\$ --	\$5,268,869
Total Expenditures	\$6,385,255	\$6,916,453	\$7,029,557	\$ --	\$6,852,345
FTE Positions	143.4	141.4	141.4	--	137.4
Unclassified Temporary Positions	8.0	8.0	8.0	--	8.0
Total Positions	151.4	149.4	149.4	--	145.4

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average length of stay for adolescent and children inpatients	70	70	70
Number of seclusion/restraint incidents	474	425	425
Number of seclusion/restraint hours	632	325	325

Board of Regents

Mission. The Kansas Board of Regents will assure that the Regents universities are efficiently operated and academically and financially accountable. Promoting excellence, Regents universities will provide students and Kansans with high quality educational, research, and service programs. The Board will advocate for the universities and serve as stewards of the public trust. The Board will participate with other educational leaders in charting the future course of Kansas post-secondary education.

Operations. The Board of Regents consists of nine members appointed by the Governor to four-year overlapping terms. It cannot include more than five persons of the same political party. It is responsible for governing post-secondary education and for the control and supervision of the University of Kansas, Kansas State University-Extension Systems and Agriculture Research Programs, and the University of Kansas Medical Center.

The Board exercises its control over higher education by (1) fixing tuition, fees, and charges collected at each state institution; (2) approving annual operating budget requests for each state institution; (3) reviewing

and approving academic degree programs at state institutions; (4) administering grant and scholarship programs; (5) determining eligibility of private post-secondary institutions in Kansas to confer academic or honorary degrees; and (6) registering courses offered in Kansas by any post-secondary institution located outside of the state.

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. provides for creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board of Regents. Executive Reorganization Order No. 9, approved by the 1975 Legislature, abolished the State Education Commission and transferred it to the Board of Regents. The major functions transferred were administration of the Tuition Grant Program, the State Scholarship Program, and the administrative activities pertaining to the Higher Education Loan Guarantee Program. KSA 72-6503 gives the Kansas Board of Regents responsibility for administering state funds to Washburn University. Prior to FY 1992, the responsibility belonged to the State Department of Education.

Board of Regents

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	1,313,203	1,528,143	1,433,355	72,998	1,442,722
Special Programs	21,912,594	22,242,345	21,951,069	2,669,817	25,947,931
Debt Service & Capital Improve.	14,000,000	15,000,000	20,000,000	--	20,000,000
Total Expenditures	\$37,225,797	\$38,770,488	\$43,384,424	\$2,742,815	\$47,390,653
Expenditures by Object					
Salaries and Wages	1,056,390	1,120,239	1,140,300	43,680	3,649,667
Contractual Services	1,517,979	843,734	803,613	45,794	743,613
Commodities	8,221	8,800	8,888	212	8,888
Capital Outlay	9,352	51,135	4,454	--	4,454
Debt Service	3,117,362	9,160,000	6,890,000	--	6,890,000
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$5,709,304	\$11,183,908	\$8,847,255	\$89,686	\$11,296,622
Aid to Local Governments	7,454,876	7,902,169	7,902,169	632,173	8,270,488
Other Assistance	13,178,979	13,844,411	13,525,000	2,020,956	14,713,543
Subtotal: Operating Expenditures	\$26,343,159	\$32,930,488	\$30,274,424	\$2,742,815	\$34,280,653
Capital Improvements	10,882,638	5,840,000	13,110,000	--	13,110,000
Total Expenditures	\$37,225,797	\$38,770,488	\$43,384,424	\$2,742,815	\$47,390,653
Expenditures by Fund					
State General Fund					
State Operations	2,456,484	1,999,368	1,952,801	89,686	4,402,168
Aid to Local Governments	7,454,876	7,902,169	7,902,169	632,173	8,270,488
Other Assistance	11,595,276	12,509,823	12,923,672	2,020,956	13,829,197
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$21,506,636	\$22,411,360	\$22,778,642	\$2,742,815	\$26,501,853
Other Funds					
State Operations	3,252,820	9,184,540	6,894,454	--	6,894,454
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,583,703	1,334,588	601,328	--	884,346
Capital Improvements	10,882,638	5,840,000	13,110,000	--	13,110,000
Subtotal: Other Funds	\$15,719,161	\$16,359,128	\$20,605,782	\$ --	\$20,888,800
Total Expenditures	\$37,225,797	\$38,770,488	\$43,384,424	\$2,742,815	\$47,390,653
FTE Positions	18.0	18.0	18.0	--	18.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	18.0	18.0	18.0	--	18.0

Administration

Operations. This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff employed by the Board. The responsibilities of the central office staff include research concerning educational and academic management matters, analysis, and review of institutional budgets; planning and analysis of facility needs; and institutional program review.

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

Develop strategies for implementing the mission.

Develop systemwide fiscal and academic strategies for managing projected enrollment changes during the next 15 years.

Analyze and communicate university research contributions to the state's economic development.

Establish quality undergraduate education as a fundamental priority and assess faculty workload and productivity as they relate to undergraduate instruction.

Identify academic outcome measures which demonstrate the value of education at Regents universities.

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.

Administration

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,056,390	1,120,239	1,140,300	43,680	1,149,667
Contractual Services	239,240	347,969	279,713	29,106	279,713
Commodities	8,221	8,800	8,888	212	8,888
Capital Outlay	9,352	51,135	4,454	--	4,454
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,313,203	\$1,528,143	\$1,433,355	\$72,998	\$1,442,722
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,313,203	\$1,528,143	\$1,433,355	\$72,998	\$1,442,722
Expenditures by Fund					
State General Fund					
State Operations	1,274,543	1,503,603	1,428,901	72,998	1,438,268
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,274,543	\$1,503,603	\$1,428,901	\$72,998	\$1,438,268
Other Funds					
State Operations	38,660	24,540	4,454	--	4,454
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$38,660	\$24,540	\$4,454	\$ --	\$4,454
Total Expenditures	\$1,313,203	\$1,528,143	\$1,433,355	\$72,998	\$1,442,722
FTE Positions	18.0	18.0	18.0	--	18.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	18.0	18.0	18.0	--	18.0

Performance Measures

There are no performance measures for this program.

Special Programs

Operations. The Board of Regents administers various grant and scholarship programs that award over \$12.0 million annually. The Board also provides the state's operating grant to Washburn University.

These grant and scholarship programs provide aid to financially needy students attending both public and private institutions in Kansas. The Kansas Comprehensive Grant has three components: the Tuition Grant Program provides grants to eligible students attending private Kansas post-secondary institutions to prevent them from being priced out of these institutions by higher tuition rates; the Regents Supplemental Grant Program provides assistance to financially needy students attending Regents institutions; and the Washburn Tuition Grant provides funding for eligible Washburn students. The State Scholarship Program recognizes academic achievement of outstanding high school students. The State Scholarship Program recognizes academic achievement of outstanding high school students. The Kansas Ethnic Minority Scholarship Program and the Kansas Ethnic Minority Fellowship Program provide awards to ethnic minority students at the undergraduate and graduate levels, respectively, as a means of recruiting and retaining minority students.

The Board also administers programs designed to reduce the shortage of practitioners in certain professional fields. These programs include Scholarships for Osteopathic Medical Education, the Nursing Student Scholarship Program, the Optometry Scholarship Program, and the Teacher Scholarship Program. In general, recipients must practice in the state for one year in exchange for every year they receive a scholarship. Depending on the program, recipients may also be required to practice in underserved areas of the state. Students failing to

meet the service requirement must repay the scholarship with interest.

Goals and Objectives. One goal of this program is to ensure that eligible students are able to attend the Kansas school of choice without undue regard for the cost of any specific institution.

Another goal of this program is to reduce the shortage of practitioners in certain professional fields by awarding scholarships to students who agree to serve in Kansas upon graduation.

Statutory History. KSA 72-6810 et seq. authorize the State Scholarship Program. KSA 74-3265 et seq. authorize the Osteopathic Medical Education Scholarship Program. KSA 72-4400 authorizes the Vocational Education Scholarship Program. KSA 74-3291 et seq. authorize the Nursing Student Scholarship Program. KSA 74-3284 et seq. authorize the Kansas Ethnic Minority Scholarship Program. KSA 74-32,100 et seq. established the Teacher Scholarship Program. KSA 74-32,112 et seq. authorize the Minority Fellowship Program. KSA 74-3278 et seq. authorize 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 75-4364 provides tuition and fee waivers for dependents of certain law enforcement officers who died from injuries sustained in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers Training Corps (ROTC). During the 1998 Legislative Session the Tuition Grant Programs and the Regents Supplemental Grant Program were consolidated into the Kansas Comprehensive Grant Program.

Special Programs

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	2,500,000
Contractual Services	1,278,739	495,765	523,900	16,688	463,900
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,278,739	\$495,765	\$523,900	\$16,688	\$2,963,900
Aid to Local Governments	7,454,876	7,902,169	7,902,169	632,173	8,270,488
Other Assistance	13,178,979	13,844,411	13,525,000	2,020,956	14,713,543
Capital Improvements	--	--	--	--	--
Total Expenditures	\$21,912,594	\$22,242,345	\$21,951,069	\$2,669,817	\$25,947,931
Expenditures by Fund					
State General Fund					
State Operations	1,181,941	495,765	523,900	16,688	2,963,900
Aid to Local Governments	7,454,876	7,902,169	7,902,169	632,173	8,270,488
Other Assistance	11,595,276	12,509,823	12,923,672	2,020,956	13,829,197
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$20,232,093	\$20,907,757	\$21,349,741	\$2,669,817	\$25,063,585
Other Funds					
State Operations	96,798	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,583,703	1,334,588	601,328	--	884,346
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,680,501	\$1,334,588	\$601,328	\$ --	\$884,346
Total Expenditures	\$21,912,594	\$22,242,345	\$21,951,069	\$2,669,817	\$25,947,931
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of comprehensive grants	--	5,800	6,368
Number of state scholarships	1,516	1,180	1,500
Number of optometric education scholarships	39	37	40
Number of osteopathic medicine scholarships	--	--	36
Number of teacher scholarships	73	81	88
Number of nursing scholarships	143	140	130
Number of vocational scholarships	136	200	250
Number of minority scholarships	200	261	230
Number of minority fellowships	18	24	20
Number of Kansas work study participants	591	610	624

Debt Service & Capital Improvements

Operations. The Board of Regents distributes a lump sum appropriation of funds from the Educational Building Fund to the campuses for rehabilitation and repair. In addition, beginning in FY 1998, the debt service payment for the “Crumbling Classrooms” bond issue has been paid through this program. This program will allow the universities to make many

repairs to the aging buildings on the campuses and to construct certain new facilities, such as the Nursing Education Building at the University of Kansas Medical Center.

Statutory History. Capital improvement projects are authorized by appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	3,117,362	9,160,000	6,890,000	--	6,890,000
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,117,362	\$9,160,000	\$6,890,000	\$ --	\$6,890,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	10,882,638	5,840,000	13,110,000	--	13,110,000
Total Expenditures	\$14,000,000	\$15,000,000	\$20,000,000	\$ --	\$20,000,000
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	3,117,362	9,160,000	6,890,000	--	6,890,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	10,882,638	5,840,000	13,110,000	--	13,110,000
Subtotal: Other Funds	\$14,000,000	\$15,000,000	\$20,000,000	\$ --	\$20,000,000
Total Expenditures	\$14,000,000	\$15,000,000	\$20,000,000	\$ --	\$20,000,000
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department of Revenue

Mission. The mission of the Department is to collect taxes and fees as fairly as possible, administer Kansas law with fairness to all citizens, and to provide exemplary service to the customer, the taxpayer.

Operations. The current Department of Revenue was formed in 1972 by combining the former Departments of Revenue, Alcoholic Beverage Control, Property Valuation, Motor Vehicles, Ports of Entry, and the Motor Vehicle Reciprocity Commission. The Department is headed by the Secretary of Revenue, who is appointed by the Governor.

The Department is organized into seven programs:

Administrative Services provides management control, policy direction, strategic planning, legal services, personnel services, information services, and administrative services to all parts of the Department.

Aid to Local Governments distributes funds to local governments from the sand royalty tax, bingo enforcement tax, the minerals production tax, dealer vehicle fees for full privilege license plates, and taxes on marijuana and controlled substances.

Alcoholic Beverage Control regulates the sale and distribution of alcoholic beverages in the state and enforces bingo regulations.

Tax Operations administers and enforces state tax laws.

Property Valuation appraises state property and assists local appraisers.

Motor Vehicles titles and registers motor vehicles and licenses drivers.

Homestead Property Tax Refunds provides property tax rebates to elderly and low-income citizens.

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 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 current department was formed 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 manner considered most efficient.

Department of Revenue

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administrative Services	23,914,168	30,498,498	26,290,604	2,350,223	25,342,496
Aid to Local Governments	6,630,594	6,704,000	6,419,000	--	6,419,000
Alcoholic Beverage Control	1,554,757	1,598,629	1,548,658	--	1,558,907
Tax Operations	22,711,373	23,473,748	23,488,624	--	23,057,420
Property Valuation	4,869,383	5,261,493	4,201,071	1,260,000	4,231,943
Motor Vehicles	18,594,986	17,237,282	17,084,723	5,546,178	22,448,003
Homestead Property Tax Refunds	13,592,747	13,776,554	13,776,554	--	13,776,554
Total Expenditures	\$91,868,008	\$98,550,204	\$92,809,234	\$9,156,401	\$96,834,323
Expenditures by Object					
Salaries and Wages	38,926,792	40,877,175	41,611,800	147,576	41,856,149
Contractual Services	21,427,878	28,468,322	22,654,063	1,705,100	21,828,405
Commodities	4,247,607	3,197,953	3,307,571	5,306,398	8,613,969
Capital Outlay	3,105,374	3,026,200	2,540,246	1,997,327	1,840,246
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$67,707,651	\$75,569,650	\$70,113,680	\$9,156,401	\$74,138,769
Aid to Local Governments	8,085,203	6,704,000	6,419,000	--	6,419,000
Other Assistance	16,075,154	16,276,554	16,276,554	--	16,276,554
Subtotal: Operating Expenditures	\$91,868,008	\$98,550,204	\$92,809,234	\$9,156,401	\$96,834,323
Capital Improvements	--	--	--	--	--
Total Expenditures	\$91,868,008	\$98,550,204	\$92,809,234	\$9,156,401	\$96,834,323
Expenditures by Fund					
State General Fund					
State Operations	27,945,873	28,977,710	29,059,820	1,096,076	31,952,443
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,592,747	13,776,554	13,776,554	--	13,776,554
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$41,538,620	\$42,754,264	\$42,836,374	\$1,096,076	\$45,728,997
Other Funds					
State Operations	39,761,778	46,591,940	41,053,860	8,060,325	42,186,326
Aid to Local Governments	8,085,203	6,704,000	6,419,000	--	6,419,000
Other Assistance	2,482,407	2,500,000	2,500,000	--	2,500,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$50,329,388	\$55,795,940	\$49,972,860	\$8,060,325	\$51,105,326
Total Expenditures	\$91,868,008	\$98,550,204	\$92,809,234	\$9,156,401	\$96,834,323
FTE Positions	1,179.5	1,185.5	1,185.5	3.0	1,182.5
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	1,179.5	1,185.5	1,185.5	3.0	1,182.5

Administrative Services

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

Goals and Objectives. One goal of Administrative Services is to foster a culture based on principle-centered leadership, trust, open communication, teamwork, high performance, skill development, self-motivation, and continuous improvement. One objective to accomplish this goal is to:

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

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

Implement Project 2000 and promote the generation of new ideas for processes from the bottom up.

Another goal is to encourage and achieve the highest degree of voluntary compliance with Kansas laws through the following objective:

Maximize voluntary compliance by training Department associates to administer the laws and mandates properly.

Statutory History. KSA 75-5101 provides for the organization and powers of the Department of Revenue and the Secretary of Revenue. The Administrative Services Program is organized under the provisions of KSA 75-5127, allowing the Secretary to organize the Department as necessary for its efficient operation.

Administrative Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	8,524,814	9,224,413	9,395,638	147,576	9,476,950
Contractual Services	13,388,630	18,798,589	14,993,311	205,320	14,663,891
Commodities	230,417	398,742	322,034	--	322,034
Capital Outlay	1,770,307	2,076,754	1,579,621	1,997,327	879,621
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$23,914,168	\$30,498,498	\$26,290,604	\$2,350,223	\$25,342,496
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$23,914,168	\$30,498,498	\$26,290,604	\$2,350,223	\$25,342,496
Expenditures by Fund					
State General Fund					
State Operations	6,345,936	6,564,551	6,717,461	1,096,076	10,032,650
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$6,345,936	\$6,564,551	\$6,717,461	\$1,096,076	\$10,032,650
Other Funds					
State Operations	17,568,232	23,933,947	19,573,143	1,254,147	15,309,846
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$17,568,232	\$23,933,947	\$19,573,143	\$1,254,147	\$15,309,846
Total Expenditures	\$23,914,168	\$30,498,498	\$26,290,604	\$2,350,223	\$25,342,496
FTE Positions	206.5	207.5	207.5	3.0	207.5
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	206.5	207.5	207.5	3.0	207.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of appeals resolved within 270 days of docketing	100.0 %	100.0 %	100.0 %
Number of corporate tax cases received	43	43	43
Number of corporate tax cases completed	N/A	43	43
Number of sales tax cases received	531	502	502
Number of sales tax cases completed	284	477	477
Number of vehicle cases completed	231	228	228

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 bingo enforcement tax is levied at a rate of 3.0 percent of gross receipts from admission charges for bingo games and at a rate of 1.0 percent on the total of the printed retail sales price of all instant bingo tickets. In addition, each bingo establishment must pay a license fee of \$25 annually. One-third of all receipts is returned to the counties or cities in which licensed bingo establishments are located. One-third is deposited in the State General Fund. The remaining one-third is deposited in the State Bingo Regulation Fund and is used to enforce the statutes regulating bingo operations.

The mineral production tax was enacted by the 1983 Legislature and places excise taxes of 8.0 percent of gross value on oil and gas and \$1 per ton on coal. Seven percent of taxes collected is deposited in the

Special County Mineral Production Tax Fund and distributed proportionately to the counties where the production occurred. One-half of the distribution is credited to each county general fund and one-half to the school districts in the county.

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

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

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

Statutory History. KSA 70a-101 et seq. provide that anyone taking sand, gravel, oil, gas, and minerals from within or beneath the bed of any river which is the property of the state must pay a royalty. KSA 8-145 establishes the County Treasurers' Vehicle Licensing Fee Fund. KSA 79-4704 imposes the tax on gross receipts for operations involving bingo games. KSA 79-4711 provides for the distribution of bingo tax receipts to cities and counties. The 1983 Legislature passed KSA 79-4217, which imposed an excise 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. The 1996 Legislature amended KSA 70a-101 et seq. to authorize a tax rate of 15 cents per ton on the removal of sand from within or beneath the bed of any navigable river in Kansas.

Aid to Local Governments

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	6,630,594	6,704,000	6,419,000	--	6,419,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$6,630,594	\$6,704,000	\$6,419,000	\$ --	\$6,419,000
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	6,630,594	6,704,000	6,419,000	--	6,419,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$6,630,594	\$6,704,000	\$6,419,000	\$ --	\$6,419,000
Total Expenditures	\$6,630,594	\$6,704,000	\$6,419,000	\$ --	\$6,419,000
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Alcoholic Beverage Control

Operations. The Alcoholic Beverage Control Program regulates the distribution and sale of alcoholic beverages and the operation of bingo establishments. It also conducts criminal tax fraud investigations for the Kansas Department of Revenue, enforces the tax on illegal drugs, and helps enforce the cigarette laws for those underage. The program is administered by the Director of Alcoholic Beverage Control.

All persons and organizations involved in the sale of alcoholic beverages, including retailers, suppliers, distributors, drinking establishments, salespersons, caterers, and private clubs must obtain a license to operate. The Division also monitors the movement of alcoholic beverages in the state, audits alcoholic beverage tax returns, and maintains statistical data.

The Enforcement Bureau investigates applicants and inspects premises for compliance with laws governing alcoholic beverage sales and establishments. Inspections are made of the state's private clubs, drinking establishments, retail liquor stores, hotel/caterers, and distributors. Personnel are certified law enforcement officers and have police power throughout the state. The Bureau works closely with local law enforcement agencies.

Goals and Objectives. One goal of the Alcoholic Beverage Control Division is to provide responsive, effective service to external stakeholders. An objective associated with this goal is to:

Achieve a satisfaction rate of 95.0 percent among law enforcement agencies and local prosecutors.

Another goal is to increase the rate of compliance. This goal will be achieved through the following objective:

Achieve a high rate of compliance among liquor licenses in relation to sales of tobacco products to minors.

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, placing private clubs under the Director of Alcoholic Beverage Control (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 75-5359).

The 1985 Legislature enacted a variety of legislation, including increasing the drinking age for cereal malt beverage from 18 to 21 by 1987 and allowing farm wineries to sell wine to liquor stores.

The 1986 Legislature amended the *Kansas Constitution* (Article 15, Section 10) to allow "liquor-by-the-drink." The voters approved this amendment to the constitution in November. Liquor-by-the-drink was made publicly available through properly licensed establishments July 1, 1987.

KSA 79-4701 et seq. contain the state bingo laws.

Alcoholic Beverage Control

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,306,125	1,307,331	1,335,358	--	1,345,607
Contractual Services	152,208	211,425	197,489	--	197,489
Commodities	13,622	19,488	12,260	--	12,260
Capital Outlay	82,802	60,385	3,551	--	3,551
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,554,757	\$1,598,629	\$1,548,658	\$ --	\$1,558,907
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,554,757	\$1,598,629	\$1,548,658	\$ --	\$1,558,907
Expenditures by Fund					
State General Fund					
State Operations	1,295,554	1,293,970	1,311,451	--	1,320,214
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,295,554	\$1,293,970	\$1,311,451	\$ --	\$1,320,214
Other Funds					
State Operations	259,203	304,659	237,207	--	238,693
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$259,203	\$304,659	\$237,207	\$ --	\$238,693
Total Expenditures	\$1,554,757	\$1,598,629	\$1,548,658	\$ --	\$1,558,907
FTE Positions	36.0	34.0	34.0	--	34.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	36.0	34.0	34.0	--	34.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of compliance among liquor licenses in relation to random controlled buy attempts	65.8 %	80.0 %	85.0 %
Percent of compliance among tobacco licenses in relation to sales to minors	65.0 %	75.0 %	80.0 %
Number of cases where criminal charges are filed	5	17	17
Conviction rate of cases where criminal charges are filed	100.0 %	98.0 %	98.0 %

Tax Operations

Operations. The Tax Operations Program administers virtually all state taxes, including personal and corporate income, retail sales and use, estate, minerals, motor fuels, and excise taxes, such as cigarettes and alcoholic beverages. The program also administers sales and transient guest taxes for local governments. The program is divided into four core business processes: Compliance Management, Customer Relations, Enforcement, and Channel Management, the last referring to the Department's ability to collect effectively from, and provide information to, its customers.

In addition, the processing of all tax returns, the distribution of tax receipts, and data processing services are part of Tax Operations.

Phone collections units are responsible for collection of delinquent taxes. Accounts unable to be resolved by the front-end and mid-range phone units are referred to the Civil Tax Enforcement Unit. Remedies include garnishment of wages, seizure of assets, bankruptcy proceedings as well as other litigation.

Information sharing agreements with the Internal Revenue Service allow the Division's Discovery Unit to utilize the IRS computer tapes to identify taxpayers who have filed a federal tax return yet failed to file a state return. Information is also received to allow adjustments to be made to returns audited by the IRS, such as revenue agent reports.

The program also administers the Homestead Property Tax and Food Sales Tax Refunds Programs.

Goals and Objectives. One goal of Tax Operations is to improve the quality of tax returns. This goal will be achieved through the following objectives:

Achieve a customer satisfaction rate of approval of at least 98.0 percent for customers who file their income taxes over the telephone.

Increase significantly the number of customers that use TeleFile.

Another goal is to improve the quality of service encountered through the following objective:

Increase to 75.0 percent the number of Business Tax customers that are satisfied with KDOR phone interactions.

Another goal is to increase the rate of voluntary compliance through the following objective:

Maintain a high conviction rate on cases where criminal charges are filed.

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 a number of changes with respect to tax policy administration. The changes allow the Department to conduct informal conferences to resolve appeals issues requiring the state to pay interest on excess state collections and excess taxpayer payments, and clarify in statute numerous property tax issues.

Tax Operations

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	16,006,924	16,989,569	17,230,888	--	17,295,922
Contractual Services	2,592,047	3,069,491	3,060,952	--	2,564,714
Commodities	1,489,551	711,557	654,875	--	654,875
Capital Outlay	141,594	203,131	41,909	--	41,909
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$20,230,116	\$20,973,748	\$20,988,624	\$ --	\$20,557,420
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,481,257	2,500,000	2,500,000	--	2,500,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$22,711,373	\$23,473,748	\$23,488,624	\$ --	\$23,057,420
Expenditures by Fund					
State General Fund					
State Operations	16,611,322	17,307,651	17,352,277	--	16,892,851
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$16,611,322	\$17,307,651	\$17,352,277	\$ --	\$16,892,851
Other Funds					
State Operations	3,618,794	3,666,097	3,636,347	--	3,664,569
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,481,257	2,500,000	2,500,000	--	2,500,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$6,100,051	\$6,166,097	\$6,136,347	\$ --	\$6,164,569
Total Expenditures	\$22,711,373	\$23,473,748	\$23,488,624	\$ --	\$23,057,420
FTE Positions	523.0	528.0	528.0	--	526.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	523.0	528.0	528.0	--	526.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of phone inquiries handled through TelAssist	3.0 %	14.0 %	14.0 %
Percent of sales tax customers satisfied with the audit process	N/A	95.0 %	95.0 %
Number of Telefile customers	62,373	108,000	200,000
Percent of individual income tax returns received electronically	17.0 %	35.0 %	50.0 %

Property Valuation

Operations. The Property Valuation Program is administered by the Director of the Division of Property Valuation. The director is responsible for administering the assessment and tax laws, county and district appraisers, boards of County Commissioners, county boards of equalization, and all other boards of levy and assessment. All assessments of property, real, personal, and mixed, must be just and uniform.

The program has five functions: to value all state-appraised property, including all public service companies operating to, from, through, or in Kansas, to assist local appraisers in performing their duties by supervising local appraisals and preparing personal property and real estate appraisal guides, to provide training for potential appraisers prior to their taking the required eligibility examination and a continuing education program to maintain eligibility, to supervise the reappraisal of all locally-appraised property, and to prepare the Sales/Assessment Ratio Study.

Goals and Objectives. One goal of the Property Valuation Division is to provide counties, taxpayers, and staff with rules for valuing property and other property tax related issues. These rules must be published, understandable, reasonable and pertinent. An objective for this goal is to:

Achieve a high customer satisfaction rating of at least 75.0 percent.

Another goal is to provide education and coordinate education programs for counties, taxpayers, and staff regarding the valuation of property and other property related issues through the following objectives:

Maintain a "very" or "extremely" satisfied rating on course evaluations from students at least 96.0 percent of the time.

Assure that 105 counties will have qualified county appraisers that comply with the law.

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, supervising local assessment, and directing personal property valuations.

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 under the executive reorganization of 1972.

Property Valuation

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,335,349	3,375,129	3,434,337	--	3,465,209
Contractual Services	752,392	1,132,794	669,583	1,260,000	669,583
Commodities	92,307	91,740	93,691	--	93,691
Capital Outlay	292,181	661,830	3,460	--	3,460
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$4,472,229	\$5,261,493	\$4,201,071	\$1,260,000	\$4,231,943
Aid to Local Governments	397,154	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$4,869,383	\$5,261,493	\$4,201,071	\$1,260,000	\$4,231,943
Expenditures by Fund					
State General Fund					
State Operations	3,693,061	3,811,538	3,678,631	--	3,706,728
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$3,693,061	\$3,811,538	\$3,678,631	\$ --	\$3,706,728
Other Funds					
State Operations	779,168	1,449,955	522,440	1,260,000	525,215
Aid to Local Governments	397,154	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,176,322	\$1,449,955	\$522,440	\$1,260,000	\$525,215
Total Expenditures	\$4,869,383	\$5,261,493	\$4,201,071	\$1,260,000	\$4,231,943
FTE Positions	77.0	77.0	77.0	--	77.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	77.0	77.0	77.0	--	77.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of residential valuations meeting statistical requirements	97.0 %	99.0 %	99.0 %
Percent of commercial valuations meeting statistical requirements	97.0 %	97.0 %	97.0 %
Percent of customers indicating overall satisfaction with the information, filing procedure, and guides provided	79.0 %	75.0 %	75.0 %

Motor Vehicles

Operations. The Motor Vehicles Program administers Kansas law relating to vehicle titling and registration, motor vehicle dealer licensing, and driver's licensing control.

The Vehicles Administration Subprogram administers the medical review program for driver safety, ensures the federal guidelines for individual privacy, and makes public records available for qualifying individuals and businesses.

The Registration Subprogram administers laws requiring the titling and registration of all motor vehicles, including commercial vehicles operating in the state. County treasurers act as agents of the state in processing vehicle titles and registrations. Currently, over 2.5 million vehicle records are on file and approximately 800,000 additional title documents are issued annually. The subprogram licenses the 3,500 motor vehicle dealers, manufacturers, and factory representatives in the state and licenses approximately 5,000 dealer salespersons. The subprogram also administers and enforces Kansas laws, other states' laws, and intergovernmental agreements relating to registration reciprocity and proration fleet registration for the motor carrier industry. The Division provides registration and cab cards for approximately 2,200 Kansas-based motor carriers.

The Driver Control/Driver License Subprogram administers all driver tests and issues appropriate licenses. The subprogram records license suspensions or revocations, driving convictions, accident reports, hearings, driver improvement clinic attendance, traffic citations, and verifications of insurance termination.

Goals and Objectives. One goal of the Motor Vehicle Division is to improve efficiency at both the

state and county level on title and registration documentation. An objective associated with this goal is to:

Reduce county errors by 6.0 percent and assure that titles will be delivered within 24 days.

Another goal is to achieve electronic filing of convictions, suspensions, and reinstatements from district and municipal courts. This goal will be achieved through the following actions:

Bring the six largest courts on-line with the KDOR mainframe.

Achieve a 75.0 percent reduction in processing time and 40.0 percent decrease in paper documents received.

Another goal is to improve customer service. Objectives associated with this goal are to:

Reduce the number of paper documents received by 90.0 percent.

Reduce waiting time to complete license application by 40.0 percent.

Statutory History. The first Motor Vehicle Registration Law was enacted in 1913. An Office of State Vehicle Commissioner was created in 1929. In 1931, a Uniform Operators and Chauffeurs Driver Licensing Act was passed. In 1939, duties of the vehicle commissioner were transferred to the State Highway Commission. In 1972, the function was transferred to the Department of Revenue. Basic law governing the Division of Motor Vehicles and appointment of the director is found in KSA 75-5110.

Motor Vehicles

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	9,753,580	9,980,733	10,215,579	--	10,272,461
Contractual Services	4,542,601	5,256,023	3,732,728	239,780	3,732,728
Commodities	2,421,710	1,976,426	2,224,711	5,306,398	7,531,109
Capital Outlay	818,490	24,100	911,705	--	911,705
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$17,536,381	\$17,237,282	\$17,084,723	\$5,546,178	\$22,448,003
Aid to Local Governments	1,057,455	--	--	--	--
Other Assistance	1,150	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$18,594,986	\$17,237,282	\$17,084,723	\$5,546,178	\$22,448,003
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	17,536,381	17,237,282	17,084,723	5,546,178	22,448,003
Aid to Local Governments	1,057,455	--	--	--	--
Other Assistance	1,150	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$18,594,986	\$17,237,282	\$17,084,723	\$5,546,178	\$22,448,003
Total Expenditures	\$18,594,986	\$17,237,282	\$17,084,723	\$5,546,178	\$22,448,003
FTE Positions	337.0	339.0	339.0	--	338.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	337.0	339.0	339.0	--	338.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of customer satisfaction with vehicle titling process	85.0 %	90.0 %	90.0 %
Average waiting time for renewing driver's license	16	12	12
Percent of courts processing traffic violations, suspensions, and reinstatements electronically	1.0 %	6.0 %	6.0 %
Number of traffic violations, suspensions, and reinstatements processed electronically	48,500	40,500	40,500

Homestead Property Tax Refunds

Operations. The Homestead Property Tax Refund Program provides property tax relief in the form of refunds to qualified taxpayers. The refund is restricted to claimants who lived in Kansas for the entire taxable year, resided in a dwelling on the property tax rolls, and whose household income does not exceed \$25,000. The claimant must be 55 years of age or older, totally and permanently disabled, blind, or have at least one dependent child under 18 residing with the claimant for the entire year.

Goals and Objectives. The goal of the Homestead Property Tax Program is to estimate annual refund expenditures accurately.

Statutory History. In 1970, KSA 79-4501 et seq. created the Kansas Homestead Property Tax Relief Act to provide tax relief to persons 65 years of age and

over who own their homestead through income tax credits and refunds. Tax relief was expanded in 1972 to claimants who were disabled or blind, and the household income limitation was increased. In 1975 the program was expanded to include renters. The age restriction was lowered to 55 in 1981. In 1989, a two-year circuit breaker program was provided for qualified households that experienced a 50.0 percent increase in property taxes between 1988 and 1989.

The 1997 amendments to KSA 79-4508 increased the household income limitation of \$25,000, established a new filing deadline of April 15, modified the definition of household to reflect that used for the Food Sales Tax Refund Program, increased the renters accrued property tax percentage from 15.0 to 20.0 and eliminated the use of net operating or capital losses in determining household income.

Homestead Property Tax Refunds

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,592,747	13,776,554	13,776,554	--	13,776,554
Capital Improvements	--	--	--	--	--
Total Expenditures	\$13,592,747	\$13,776,554	\$13,776,554	\$ --	\$13,776,554
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,592,747	13,776,554	13,776,554	--	13,776,554
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$13,592,747	\$13,776,554	\$13,776,554	\$ --	\$13,776,554
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$13,592,747	\$13,776,554	\$13,776,554	\$ --	\$13,776,554
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Revisor of Statutes

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

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

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

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

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

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

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

Revisor of Statutes

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,487,153	1,669,756	1,697,191	--	1,714,274
Contractual Services	424,091	495,757	509,231	--	509,231
Commodities	9,330	12,500	15,050	--	15,050
Capital Outlay	24,256	28,500	24,500	--	24,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,944,830	\$2,206,513	\$2,245,972	\$ --	\$2,263,055
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,944,830	\$2,206,513	\$2,245,972	\$ --	\$2,263,055
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,944,830	\$2,206,513	\$2,245,972	\$ --	\$2,263,055
Expenditures by Fund					
State General Fund					
State Operations	1,944,830	2,206,513	2,245,972	--	2,263,055
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,944,830	\$2,206,513	\$2,245,972	\$ --	\$2,263,055
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$1,944,830	\$2,206,513	\$2,245,972	\$ --	\$2,263,055
FTE Positions					
FTE Positions	26.0	26.0	26.0	--	26.0
Unclassified Temporary Positions	10.0	10.0	10.0	--	10.0
Total Positions	36.0	36.0	36.0	--	36.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of legislative drafting deadlines met	99.0 %	100.0 %	100.0 %
Days KSA preparation deadline exceeded	--	--	--
Percent of staff training participation	98.0 %	100.0 %	98.0 %
Legislative documents drafted	2,503	3,500	3,200
Publication documents compiled	10,994	10,000	10,500

Secretary of State

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

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 Elections Contest Board, and the State Rules and Regulations Board.

The Secretary of State is responsible for distribution of the *Kansas Statutes Annotated* and its supplements, *Session Laws of Kansas*, *Kansas Administrative Regulations*, and *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, Corporations, Elections and Legislative Matters, Legal, and Uniform Commercial Code. 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, over 600 statutes prescribe duties and responsibilities to be performed. Laws pertaining to corporations may be found in Chapter 17 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 4, Part 9, of Chapter 84 of the *Kansas Statutes Annotated*.

Secretary of State

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	1,335,161	1,419,312	2,516,512	--	2,281,504
Corporations	608,012	824,156	600,799	--	603,209
Elections and Legislative Matters	447,456	411,081	2,034,204	--	425,494
Uniform Commercial Code	383,454	367,590	378,675	185,799	566,233
Total Expenditures	\$2,774,083	\$3,022,139	\$5,530,190	\$185,799	\$3,876,440
Expenditures by Object					
Salaries and Wages	1,822,217	1,983,681	2,080,355	--	2,046,330
Contractual Services	720,657	706,728	1,168,317	--	1,117,418
Commodities	82,067	75,794	158,267	--	155,267
Capital Outlay	149,142	255,936	563,251	185,799	557,425
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,774,083	\$3,022,139	\$3,970,190	\$185,799	\$3,876,440
Aid to Local Governments	--	--	1,560,000	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,774,083	\$3,022,139	\$5,530,190	\$185,799	\$3,876,440
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,774,083	\$3,022,139	\$5,530,190	\$185,799	\$3,876,440
Expenditures by Fund					
State General Fund					
State Operations	1,481,975	1,462,823	2,625,963	--	2,125,471
Aid to Local Governments	--	--	1,560,000	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,481,975	\$1,462,823	\$4,185,963	\$ --	\$2,125,471
Other Funds					
State Operations	1,292,108	1,559,316	1,344,227	185,799	1,750,969
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,292,108	\$1,559,316	\$1,344,227	\$185,799	\$1,750,969
Total Expenditures	\$2,774,083	\$3,022,139	\$5,530,190	\$185,799	\$3,876,440
FTE Positions	54.0	55.0	55.0	--	54.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	54.0	55.0	55.0	--	54.0

Administration

Operations. The Administration Division provides administrative services for all other divisions in the agency. The Division is responsible for mail coordination, accounting, payroll, inventory, purchasing, data processing, microfilm, supplies, agency printing, and publications. The Division's statutory duties include administering the Kansas notaries public, trade and service mark registration, and labor union and business agent filings. It also issues commissions of appointment to boards and files regulations.

The Administration Division also publishes the *Kansas Register*, a weekly publication which replaces the use of commercial newspapers to disseminate items of state interest. The register has achieved self-sufficiency by financing costs through a special fee fund. The *Kansas Administrative Rules and Regulations* and the *Session Laws of Kansas* are published by this Division.

Goals and Objectives. One goal of this program is to provide economical and efficient administrative support for other divisions of the Secretary of State. The agency will pursue this goal through the following objectives:

Allow all employees to communicate electronically.

Develop a system to analyze cost efficiencies in the filing and dissemination of records for which the agency is custodian.

Statutory History. The Office of the Secretary of State was created by Article I of the *Kansas Constitution*. Specific statutory citations for many of 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.

Administration

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	917,347	1,026,354	1,087,413	--	1,048,929
Contractual Services	368,620	353,352	772,193	--	770,294
Commodities	22,319	22,319	98,345	--	95,345
Capital Outlay	26,875	17,287	558,561	--	366,936
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,335,161	\$1,419,312	\$2,516,512	\$ --	\$2,281,504
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,335,161	\$1,419,312	\$2,516,512	\$ --	\$2,281,504
Expenditures by Fund					
State General Fund					
State Operations	696,576	728,826	1,832,814	--	1,379,479
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$696,576	\$728,826	\$1,832,814	\$ --	\$1,379,479
Other Funds					
State Operations	638,585	690,486	683,698	--	902,025
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$638,585	\$690,486	\$683,698	\$ --	\$902,025
Total Expenditures	\$1,335,161	\$1,419,312	\$2,516,512	\$ --	\$2,281,504
FTE Positions	22.0	24.0	24.0	--	23.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	22.0	24.0	24.0	--	23.0

Corporations

Operations. The Division collects, processes, and provides information on approximately 282,044 active and inactive corporations organized in or doing business in Kansas. The Office of the Secretary of State reviews proposed articles of incorporation and grants corporate powers to applicants. All corporations must have a resident agent and registered office that can be used to serve subpoenas. The Secretary of State maintains the name and address for public inquiry. Subsequent filings changing corporate status are reviewed to ensure that requirements are met. Corporations created under another state's law and wishing to do business in Kansas must file with the Secretary of State. All corporations domiciled or doing business in Kansas must submit an annual report to the Secretary of State and pay a franchise fee based on the shareholder's equity of the corporation attributable to Kansas. In addition, the Corporations Division administers a number of similar functions, including registration of general partnerships, limited partnerships, limited liability partnerships, limited liability companies, cooperative societies, and charitable solicitation certificates.

Goals and Objectives. One goal of this program is to provide accurate and timely information on business organizations located in Kansas. The agency will pursue this goal through the following objectives:

Reduce the time required to review and correct the corporate documents filed with the Corporations Division.

Adopt a plan for electronic filing and dissemination of corporate documents, including annual reports.

Reduce the handling and storage of paper documents.

Statutory History. The Kansas Corporation Code has a history dating from the time Kansas attained statehood. An extensive recodification occurred in 1972 when the Kansas Legislature amended the code to parallel the existing Delaware Corporation Law. The law pertaining to corporations is located primarily in Chapter 17 of the *Kansas Statutes Annotated*.

Corporations

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	473,388	482,400	491,362	--	493,772
Contractual Services	89,131	89,131	92,971	--	92,971
Commodities	16,083	16,083	16,083	--	16,083
Capital Outlay	29,410	236,542	383	--	383
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$608,012	\$824,156	\$600,799	\$ --	\$603,209
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$608,012	\$824,156	\$600,799	\$ --	\$603,209
Expenditures by Fund					
State General Fund					
State Operations	426,424	405,018	423,606	--	425,413
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$426,424	\$405,018	\$423,606	\$ --	\$425,413
Other Funds					
State Operations	181,588	419,138	177,193	--	177,796
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$181,588	\$419,138	\$177,193	\$ --	\$177,796
Total Expenditures	\$608,012	\$824,156	\$600,799	\$ --	\$603,209
FTE Positions	5.0	5.0	5.0	--	5.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	5.0	5.0	5.0	--	5.0

Elections & Legislative Matters

Operations. The Division encourages public understanding of Kansas laws and greater citizen participation in the election process. The Division sells and distributes the *Kansas Statutes Annotated* and its supplements, *Kansas Administrative Regulations* and supplements, *Session Laws of Kansas*, *House and Senate Journals*, *Kansas Election Statistics*, and *Kansas Election Laws*. In addition, the program registers legislative lobbyists, files monthly reports, registers voters, files official signatures, 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 either the Kansas Campaign Finance Act or the Federal Election Campaign Act. In addition, the Division canvasses 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 national voter registration act (NVRA) mandates that an application for voter registration be included as a part of the application for motor vehicle drivers' licenses and non-driver identification cards. The law also requires agencies that administer public assistance programs to make voter registration forms available. The Elections and Legislative Matters Division assists county

election officers with compliance under the NVRA and ensures that the secretary's duties as the chief state election officer under the NVRA are performed in a timely, efficient, and lawful manner. The Division also serves as a filing office for enrolled legislative acts.

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 will pursue this goal through the following objectives:

- Increase voter registration and participation in the electoral process.

- Increase the public's electronic access to files.

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

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

Elections & Legislative Matters

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	185,860	190,208	211,899	--	212,189
Contractual Services	191,995	191,982	225,517	--	176,517
Commodities	34,398	28,701	34,398	--	34,398
Capital Outlay	35,203	190	2,390	--	2,390
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$447,456	\$411,081	\$474,204	\$ --	\$425,494
Aid to Local Governments	--	--	1,560,000	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$447,456	\$411,081	\$2,034,204	\$ --	\$425,494
Expenditures by Fund					
State General Fund					
State Operations	358,975	328,979	369,543	--	320,579
Aid to Local Governments	--	--	1,560,000	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$358,975	\$328,979	\$1,929,543	\$ --	\$320,579
Other Funds					
State Operations	88,481	82,102	104,661	--	104,915
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$88,481	\$82,102	\$104,661	\$ --	\$104,915
Total Expenditures	\$447,456	\$411,081	\$2,034,204	\$ --	\$425,494
FTE Positions					
FTE Positions	17.0	16.0	16.0	--	16.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	17.0	16.0	16.0	--	16.0

Uniform Commercial Code

Operations. The Division serves as a repository for filings relating to financial transactions secured by interests in personal property. The Secretary of State maintains a file of financial statements required of commercial transactions where debtor and creditor agree that certain property will be considered as collateral to secure the debt. Thus, potential creditors have a place to inquire of the status of property proposed as collateral in financial transactions.

Parties who wish to obtain information about these filings may conduct searches by written request via telecopiers located at various register of deeds offices and by telephone. Parties may access computerized information in various formats.

The ability to determine whether such property has already been “secured” (used as collateral in another contract currently in force) minimizes the possibility of error or outright fraud if credit transactions requiring collateral. It also establishes the priority of claims in the event of default. Inquiries are processed daily and files updated as new information is received.

The operational costs of the program are financed by the Uniform Commercial Code Fee Fund. Filing fees are assessed with 80.0 percent of receipts deposited in the Uniform Commercial Code Fee Fund and 20.0 percent in the State General Fund. In addition, all copy and computer fees generated are deposited in the Information Services Fee Fund.

Goals and Objectives. The Uniform Commercial Code Program cites customer service as a priority. The agency pursues this goal of effective customer service through the following objectives:

Provide opportunities for the education of customers.

Reduce processing time required to file and search in the UCC database by both paper and electronic filings.

Monitor and participate in the drafting or revised article nine by the Uniform Law Commission.

Statutory History. The Uniform Commercial Code was adopted by the 1965 Legislature. The Secretary of State began maintaining the necessary files in January 1966, as authorized and directed by the act. The portion of the code governing secured transactions and setting forth the obligations of the Secretary of State in this regard is found in Article 9, Part 4, of Chapter 84 of the *Kansas Statutes Annotated*. The 1983 Legislature amended the Uniform Commercial Code by removing the exemption of agricultural products and equipment from filing with the Secretary of State. The 1997 Legislature amended the Uniform Commercial Code to authorize the Secretary of State to adopt administrative rules governing UCC filings and searches.

Uniform Commercial Code

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	245,622	284,719	289,681	--	291,440
Contractual Services	70,911	72,263	77,636	--	77,636
Commodities	9,267	8,691	9,441	--	9,441
Capital Outlay	57,654	1,917	1,917	185,799	187,716
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$383,454	\$367,590	\$378,675	\$185,799	\$566,233
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$383,454	\$367,590	\$378,675	\$185,799	\$566,233
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	383,454	367,590	378,675	185,799	566,233
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$383,454	\$367,590	\$378,675	\$185,799	\$566,233
Total Expenditures	\$383,454	\$367,590	\$378,675	\$185,799	\$566,233
FTE Positions	10.0	10.0	10.0	--	10.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	10.0	10.0	10.0	--	10.0

Performance Measures

There are no performance measures for this program.

Kansas Sentencing Commission

Mission. The mission of the Kansas Sentencing Commission is to develop, implement, maintain, and monitor an equitable, rational, and consistent sentencing system which reduces disparity and ensures public safety. Functioning within the same agency, the Kansas Criminal Justice Coordinating Council has established a mission to analyze and define issues and processes in the criminal justice system, identify alternative solutions, and make recommendations for improvements.

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 Parole Board. Additional members include six appointments by the Governor and four members of the Legislature, two of which are from the Senate and appointed by the President of the Senate, and two from the House of Representatives appointed by the Speaker. The Governor appoints a chairperson from the two district court judges.

The sentencing guidelines developed by the Commission became effective July 1, 1993. Since then, the primary responsibility of the Sentencing Commission has consisted of monitoring and implementing the guidelines. Commission staff forecasts both state adult and juvenile correctional facility populations, conducts criminal justice research studies, and completes tasks assigned by the Governor or specifically requested by Commission members.

During the 1994 Legislative Session, the Criminal Justice Coordinating Council was created. At that time, the Director and staff of the Sentencing Commission were designated to serve as staff for the

Council. Additionally, the Law Enforcement Anti-Drug Abuse Program duties and staff, previously located in the Department of Administration, were transferred to the Sentencing Commission. These responsibilities include administering the U.S. Bureau of Justice Assistance Grant and the Bureau of Justice Statistics Grant. Members of the Kansas Criminal Justice Coordinating Council include the Governor, the Attorney General, the Chief Justice of the Supreme Court, the Secretary of Corrections, the Secretary of Social and Rehabilitation Services, and the Director of the Kansas Bureau of Investigation.

Goals and Objectives. The Kansas Sentencing Commission's goal is to develop and maintain a sentencing system that minimizes racial or geographical bias. An objective to meet this goal is to:

Monitor sentencing guidelines, provide training to criminal justice professionals, and conduct criminal justice research studies.

The Kansas Criminal Justice Coordinating Council's goal is to define statewide issues for improvement in the criminal justice system. An objective to meet this goal is to:

Analyze criminal justice issues and make appropriate recommendations.

Statutory History. The Sentencing Commission was created by the 1989 Legislature. The statutory authority for the agency is found in KSA 74-9101 et seq. KSA 74-9501 gave the responsibilities associated with staffing to the Kansas Criminal Justice Coordinating Council and transferred the Law Enforcement Anti-Abuse Program from the Department of Administration to the Commission.

Kansas Sentencing Commission

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	418,401	458,053	503,870	34,963	468,364
Contractual Services	438,825	724,463	120,328	1,548	195,328
Commodities	8,565	6,100	7,150	--	7,150
Capital Outlay	21,272	3,445	6,020	--	6,020
Debt Service	--	--	--	--	--
Non-expense Items	4,791,387	2,078,893	--	--	1,025,000
Subtotal: State Operations	\$887,063	\$1,192,061	\$637,368	\$36,511	\$676,862
Aid to Local Governments	4,345,059	4,442,205	7,025,573	--	6,800,573
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,232,122	\$5,634,266	\$7,662,941	\$36,511	\$7,477,435
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,232,122	\$5,634,266	\$7,662,941	\$36,511	\$7,477,435
Expenditures by Fund					
State General Fund					
State Operations	559,824	885,312	301,373	10,289	340,764
Aid to Local Governments	204,388	43,373	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$764,212	\$928,685	\$301,373	\$10,289	\$340,764
Other Funds					
State Operations	327,239	306,749	335,995	26,222	336,098
Aid to Local Governments	4,140,671	4,398,832	7,025,573	--	6,800,573
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$4,467,910	\$4,705,581	\$7,361,568	\$26,222	\$7,136,671
Total Expenditures	\$5,232,122	\$5,634,266	\$7,662,941	\$36,511	\$7,477,435
FTE Positions	9.0	9.0	9.0	--	9.0
Unclassified Temporary Positions	4.0	3.0	3.0	1.0	3.0
Total Positions	13.0	12.0	12.0	1.0	12.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of adult journal entries/PSI reports entered	13,340	14,007	14,357
Number of training seminars on sentencing guidelines given	12	20	22
Number of hours of legal consultation in reference to sentencing guidelines	400	450	450
Number of analysis hours	3,550	3,990	4,455
Number of grant recipients	97	106	236
Percent increase in federal criminal grant funding received	43.5 %	(16.6 %)	53.1 %

Department of Social & Rehabilitation Services

Mission. The mission of the Kansas Department of Social and Rehabilitation Services (SRS) is to protect children and promote adult self-sufficiency.

Operations. SRS is a cabinet-level department directed by a secretary appointed by the Governor. To accomplish its mission, the Department administers 16 programs: Administration, Alcohol and Drug Abuse Services, Income Maintenance, Child Support Enforcement, Cash Assistance, Medical Assistance, Employment Preparation Services, Independent Living, Medical Services, Field Operations, Mental Health and Developmental Disabilities, Children and Family Services, Rehabilitation Services, Services for the Blind, Disability Determination and Referral Services, and Capital Improvements. SRS also manages the state mental hospitals and mental retardation facilities. These are budgeted as separate state agencies and are discussed elsewhere in the budget.

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 the 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.

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 three state youth centers, from SRS to the Juvenile Justice Authority (KSA 75-7001 et seq.) and renamed them juvenile correctional facilities.

Department of Social & Rehabilitation Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	32,203,248	40,019,855	40,094,508	305,000	39,739,759
Field Operations	117,411,944	129,800,576	133,749,517	3,513,306	133,311,639
Income Maint. & Employ. Prep.	7,837,991	9,359,289	10,258,351	1,225,000	9,687,614
Child Support Enforcement	18,630,775	21,921,161	23,826,617	--	23,842,092
Cash Assistance	69,019,382	57,715,699	54,463,358	2,249,856	54,018,435
Employment Preparation Services	41,155,800	55,279,648	65,628,191	1,273,148	61,559,895
Medical Services	22,616,747	35,731,908	37,985,377	--	38,013,423
Medical Assistance	471,076,746	543,493,474	544,849,352	16,185,000	578,227,039
Independent Living	28,494,329	45,096,698	33,722,750	1,350,000	45,332,842
Mental Health & Dev. Disabilities	250,110,671	278,547,538	272,180,210	6,360,731	275,147,105
Alcohol & Drug Abuse Services	23,081,740	22,535,600	22,558,750	1,300,000	22,566,617
Children & Family Services	125,026,100	141,363,786	130,438,450	4,000,000	136,492,043
Rehabilitation Services	19,732,814	21,329,143	20,247,183	--	20,219,553
Services for the Blind	4,625,856	5,299,081	5,197,866	180,000	5,215,156
Disability Determ. & Referral Serv.	10,344,537	11,721,168	11,785,363	--	11,833,155
Capital Improvements	542,063	5,405,217	6,151,180	--	3,264,605
Total Expenditures	\$1,241,910,743	\$1,424,619,841	\$1,413,137,023	\$37,942,041	\$1,458,470,972
Expenditures by Object					
Salaries and Wages	136,428,093	148,633,908	153,612,212	--	153,488,981
Contractual Services	86,703,507	124,397,596	127,425,952	2,925,000	127,198,952
Commodities	2,885,676	2,515,239	2,554,663	105,000	2,543,663
Capital Outlay	4,644,717	2,358,229	2,735,448	3,413,306	1,985,448
Debt Service	--	1,996	1,996	--	1,996
Non-expense Items	--	510,982	510,982	--	510,982
Subtotal: State Operations	\$230,661,993	\$277,906,968	\$286,330,271	\$6,443,306	\$285,219,040
Aid to Local Governments	87,403,789	98,162,749	88,950,904	4,390,000	92,018,987
Other Assistance	923,302,898	1,043,144,907	1,031,704,668	27,108,735	1,077,968,340
Subtotal: Operating Expenditures	\$1,241,368,680	\$1,419,214,624	\$1,406,985,843	\$37,942,041	\$1,455,206,367
Capital Improvements	542,063	5,405,217	6,151,180	--	3,264,605
Total Expenditures	\$1,241,910,743	\$1,424,619,841	\$1,413,137,023	\$37,942,041	\$1,458,470,972
Expenditures by Fund					
State General Fund					
State Operations	80,942,447	92,436,408	94,781,209	1,941,295	93,328,972
Aid to Local Governments	60,085,612	61,516,854	55,878,185	3,950,000	58,946,268
Other Assistance	336,919,935	373,081,488	368,891,891	10,694,000	388,221,812
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$477,947,994	\$527,034,750	\$519,551,285	\$16,585,295	\$540,497,052
Other Funds					
State Operations	149,719,546	185,470,560	191,549,062	4,502,011	191,890,068
Aid to Local Governments	27,318,177	36,645,895	33,072,719	440,000	33,072,719
Other Assistance	586,382,963	670,063,419	662,812,777	16,414,735	689,746,528
Capital Improvements	542,063	5,405,217	6,151,180	--	3,264,605
Subtotal: Other Funds	\$763,962,749	\$897,585,091	\$893,585,738	\$21,356,746	\$917,973,920
Total Expenditures	\$1,241,910,743	\$1,424,619,841	\$1,413,137,023	\$37,942,041	\$1,458,470,972
FTE Positions	4,317.0	4,182.0	4,182.0	--	4,176.0
Unclassified Temporary Positions	73.0	129.0	129.0	--	129.0
Total Positions	4,390.0	4,311.0	4,311.0	--	4,305.0

Administration

Operations. The purpose of the Administration Program is to be actively involved with the various program commissions identifying program goals and planning and implementing the operational support necessary to achieve program goals and objectives.

The Administrative Program includes Executive Services, Legal Services, Human Resources, and the Administrative Services Commission.

The Executive Services Subprogram (Finance Office, Research Office, and Public Affairs) exists to assist the agency secretary in leading and managing SRS.

The Legal Services Subprogram encompasses department legal and special investigation services. Agency litigation covers a broad spectrum of subject matter: civil rights litigation, program reimbursement litigation, tort liability, malpractice, contract disputes, recoveries, guardianships, declaratory judgment actions, commitments to state institutions, medical subrogation, and appeals to district and appellate courts. The special investigations functions include recipient fraud, internal and institutional abuse, and neglect investigations.

The Human Resources Subprogram is responsible for personnel administration, which includes recruiting, selecting, developing, and maintaining an effective and responsible workforce. The Civil Rights/Equal Employment Opportunity Section provides services

and activities to ensure SRS implements affirmative action, equal employment opportunity, and civil rights compliance policies and procedures that comply with federal and state civil rights laws and regulations. Staff development serves as a clearinghouse for all training and development activities by coordinating and maintaining a centralized training, tracking, and reporting system. The Administrative Services Subprogram includes Information Resources, Project Management and Systems Development for the development of new computer systems, Strategic Planning and Support, Budget and Purchasing, and Audit Services.

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

Improve the quality of services provided by Administration.

Increase the cost effectiveness of services provided by Administration.

Statutory History. The Administration Program performs various management functions required by law. These are listed in KSA 75-5302(e), KSA 75-5310, and KSA 75-5316. These functions were centralized into a single unit in 1974. The personnel and Civil Rights/Equal Employment Opportunity functions are administered according to KSA 75-2925 through 75-2926.

Administration

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	15,983,018	16,186,782	17,053,623	--	17,198,874
Contractual Services	12,155,100	21,896,572	20,018,125	--	20,018,125
Commodities	620,962	409,734	432,303	105,000	432,303
Capital Outlay	3,104,968	950,435	1,802,125	--	1,302,125
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$31,864,048	\$39,443,523	\$39,306,176	\$105,000	\$38,951,427
Aid to Local Governments	--	--	--	--	--
Other Assistance	339,200	576,332	788,332	200,000	788,332
Capital Improvements	--	--	--	--	--
Total Expenditures	\$32,203,248	\$40,019,855	\$40,094,508	\$305,000	\$39,739,759
Expenditures by Fund					
State General Fund					
State Operations	9,642,842	11,523,851	13,656,225	50,400	13,005,825
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	212,000	200,000	212,000
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$9,642,842	\$11,523,851	\$13,868,225	\$250,400	\$13,217,825
Other Funds					
State Operations	22,221,206	27,919,672	25,649,951	54,600	25,945,602
Aid to Local Governments	--	--	--	--	--
Other Assistance	339,200	576,332	576,332	--	576,332
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$22,560,406	\$28,496,004	\$26,226,283	\$54,600	\$26,521,934
Total Expenditures	\$32,203,248	\$40,019,855	\$40,094,508	\$305,000	\$39,739,759
FTE Positions	341.6	363.5	363.4	--	362.4
Unclassified Temporary Positions	16.0	42.0	42.0	--	42.0
Total Positions	357.6	405.5	405.4	--	404.4

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of surveyed audit customers who reported their audit was objective and equitable	66.0 %	80.0 %	85.0 %
Percent of client vendor payments made within three days of receipt	90.0 %	90.0 %	90.0 %
Amounts of savings attributed to the welfare fraud hotline	\$884,289	\$906,396	\$933,588
Percent of participants in training courses who identify the course as being relevant to their jobs	87.0 %	90.0 %	92.0 %
Percent of data elements shared across systems	-- %	1.0 %	6.0 %

Income Maintenance & Employment Preparation

Operations. The purpose of the Income Maintenance Employment Preparation Services is to administer public assistance programs. The central management of the Income Maintenance Program establishes policies for the Temporary Assistance for Families, General Assistance, Food Stamps, Low Income Energy Assistance, Burial Assistance, and Medicaid/MediKan Programs. The management of these programs includes the responsibility for proposing changes to state statutes and regulations, developing federally-required state operating plans, maintaining policy manuals, maintaining the statewide automated system used to implement and control program policies, and administering the electronic benefit transfer card program. In addition, the central management provides program leadership to the local staff situated in 12 management areas throughout the state. It provides, directs, and interprets policies and monitors the effectiveness and efficiency of local operations.

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

Strengthen the family as the primary support for adults and children.

Assist individuals and families in becoming financially independent.

Promote community partnerships and investment in aid and assistance programs.

Statutory History. The Kansas Department of Social and Rehabilitation Services was established by statute in 1973 to assume the duties of the state and local boards of social welfare. The primary statute authorizing SRS to operate federal and state assistance programs is KSA 39-708c. KSA 39-709 sets out the general eligibility rules for financial assistance and medical programs.

Income Maintenance & Employment Preparation

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,694,763	3,108,466	3,167,322	--	3,196,585
Contractual Services	4,935,627	6,052,640	6,891,766	1,225,000	6,291,766
Commodities	104,150	155,413	164,513	--	164,513
Capital Outlay	81,456	42,770	34,750	--	34,750
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$7,815,996	\$9,359,289	\$10,258,351	\$1,225,000	\$9,687,614
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,995	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$7,837,991	\$9,359,289	\$10,258,351	\$1,225,000	\$9,687,614
Expenditures by Fund					
State General Fund					
State Operations	2,239,762	2,381,261	2,433,041	62,438	2,441,401
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,909	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,246,671	\$2,381,261	\$2,433,041	\$62,438	\$2,441,401
Other Funds					
State Operations	5,576,234	6,978,028	7,825,310	1,162,562	7,246,213
Aid to Local Governments	--	--	--	--	--
Other Assistance	15,086	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$5,591,320	\$6,978,028	\$7,825,310	\$1,162,562	\$7,246,213
Total Expenditures	\$7,837,991	\$9,359,289	\$10,258,351	\$1,225,000	\$9,687,614
FTE Positions	69.0	71.8	71.8	--	71.8
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	69.0	71.8	71.8	--	71.8

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of TAF teen parents with more than one child	20.0 %	19.4 %	18.8 %
Percent of TAF cases returning within 12 months	30.3 %	29.1 %	28.0 %
Percent of TAF participants employed while receiving assistance	11.5 %	11.5 %	11.5 %
Percent of TAF cases closed because of employment	32.9 %	33.9 %	34.9 %
Average monthly number of children provided child care	12,617	13,248	13,910

Child Support Enforcement

Operations. The purpose of this program is to ensure the rights of children, determine their parentage when necessary, enforce child support obligations, and recover the cost of welfare payments from the parent responsible for financial support of a child.

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

Increase the percentage of outstanding child support obligations collected by at least 2.0 percent per year.

Increase total child support collections by 12.0 percent per year.

Reduce the dependence of clients on TAF payments through the collection of child support.

Statutory History. Federal Public Law 93-647 authorizes states to operate child support enforcement programs. This law has been amended most recently by the Responsibility and Work Opportunity Reconciliation Act of 1996 (Public Law 104-193). The Kansas law that requires the Department of Social and Rehabilitation Services to determine paternity and collect child support is KSA 39-753 et seq. This law was amended by the 1997 Legislature in SB 140 in order to comply with federal requirements included in Public Law 104-193.

Child Support Enforcement

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,169,628	1,637,718	1,672,566	--	1,688,041
Contractual Services	14,343,338	18,740,763	20,603,667	--	20,603,667
Commodities	30,876	35,888	39,774	--	39,774
Capital Outlay	3,065	6,792	10,610	--	10,610
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$17,546,907	\$20,421,161	\$22,326,617	\$ --	\$22,342,092
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,083,868	1,500,000	1,500,000	--	1,500,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$18,630,775	\$21,921,161	\$23,826,617	\$ --	\$23,842,092
Expenditures by Fund					
State General Fund					
State Operations	969,603	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,008,349	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,977,952	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	16,577,304	20,421,161	22,326,617	--	22,342,092
Aid to Local Governments	--	--	--	--	--
Other Assistance	75,519	1,500,000	1,500,000	--	1,500,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$16,652,823	\$21,921,161	\$23,826,617	\$ --	\$23,842,092
Total Expenditures	\$18,630,775	\$21,921,161	\$23,826,617	\$ --	\$23,842,092
FTE Positions	88.0	39.5	39.5	--	39.5
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
Total Positions	89.0	40.5	40.5	--	40.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of children committed to SRS for whom paternity has been established	68.2 %	71.2 %	74.2 %
Amount of current child support collected	\$76,601,662	\$80,431,745	\$84,453,332
Percent of current support collected	57.3 %	59.6 %	61.6 %
Amount of child support collected	\$129,614,442	\$145,168,175	\$162,588,356
Percent of cases with a child support obligation	64.0 %	65.5 %	67.0 %

Cash Assistance

Operations. The purpose of the Cash Assistance Program is to provide financial support to needy families and individuals while providing incentives toward self-support. The program administers Temporary Assistance for Families (TAF), General Assistance, Food Stamps, Funeral Assistance, and Refugee Assistance. Cash assistance and food stamp benefits are provided electronically through the use of an electronic benefit transfer card. This card, called the Vision card, is used in the same way as an automatic teller card issued by a bank.

The TAF provides cash assistance to eligible families with children so that these families can stay together in their own home. It also reduces dependency by promoting job preparation, work, and marriage.

General Assistance provides financial support to physically and mentally disabled adults who are unable to work and who are awaiting the decision of the Social Security Administration on their application for federal disability benefits.

Food Stamps is the largest of the cash assistance programs. Food stamps are generally available to individuals or families with incomes below 130.0

percent of the federal poverty level. Food Stamp benefits are entirely federally funded. Funeral assistance provides a limited amount of assistance for the funeral expenses of persons who, upon their death, have insufficient resources to cover the cost of a funeral. The Refugee Program is entirely federally funded and provides grants to community organizations to provide social services to refugees.

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

Provide cash assistance at levels adequate to maintain families in a safe, healthy environment and in a manner that encourages self-sufficiency.

Minimize the depth and duration of Kansas families' dependence on cash assistance programs.

Statutory History. The federal authority for the TAF block grant is found in Public Law 104-193, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. The Food Stamp Program was established nationally by the Food Stamp Act of 1964 and continued by the Food Stamp Act of 1977 (Public Law 94-113).

Cash Assistance

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	618,861	590,449	608,907	--	611,258
Contractual Services	68,857	75,031	79,053	--	79,053
Commodities	7,882	9,458	9,742	--	9,742
Capital Outlay	9,189	6,450	9,405	--	9,405
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$704,789	\$681,388	\$707,107	\$ --	\$709,458
Aid to Local Governments	500,108	420,000	430,000	--	430,000
Other Assistance	67,814,485	56,614,311	53,326,251	2,249,856	52,878,977
Capital Improvements	--	--	--	--	--
Total Expenditures	\$69,019,382	\$57,715,699	\$54,463,358	\$2,249,856	\$54,018,435
Expenditures by Fund					
State General Fund					
State Operations	40	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	41,470,697	36,745,308	40,306,400	--	40,261,400
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$41,470,737	\$36,745,308	\$40,306,400	\$ --	\$40,261,400
Other Funds					
State Operations	704,749	681,388	707,107	--	709,458
Aid to Local Governments	500,108	420,000	430,000	--	430,000
Other Assistance	26,343,788	19,869,003	13,019,851	2,249,856	12,617,577
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$27,548,645	\$20,970,391	\$14,156,958	\$2,249,856	\$13,757,035
Total Expenditures	\$69,019,382	\$57,715,699	\$54,463,358	\$2,249,856	\$54,018,435
FTE Positions	11.9	7.9	7.9	--	7.9
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	11.9	7.9	7.9	--	7.9

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average number of persons for which TAF payments are provided	39,751	32,106	29,000
Average number of persons for which General Assistance payments are provided	2,323	2,250	2,250
Annual number of households that participate in the Low Energy Assistance Program	23,815	26,007	26,007

Employment Preparation Services

Operations. The purpose of the Employment Preparation Services Program is to move individuals and families from public assistance to employment. This goal is accomplished through employment programs and child care assistance.

The employment programs serve adult TAF participants. This employment-focused approach emphasizes the quick attainment of jobs for all participants, including those participating in education and training programs.

Employment services are provided by agency staff and through contracts with organizations specializing in employment services. The contracts for employment services enable staff to concentrate on case management rather than negotiation of individual work activity placements.

The Child Care Program serves low-income families from a wide range of economic situations. It supports TAF parents' efforts to become employed, former TAF parents who have worked their way off assistance, and low income families who without child care assistance require public assistance. Child care is also provided for children at risk of abuse and neglect as well as children with special needs. In addition,

grants to improve the quality and availability of child care are administered by the Employment Preparation Program.

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

Increase job opportunities for eligible clients.

Provide quality child care to eligible clients to assure them a quick and lasting return to the workforce.

Statutory History. The Federal Family Support Act of 1988 created the Job Opportunities and Basic Skills Program. The Federal Food Stamp Security Act of 1985 required states to implement an employment training program. Federal child care requirements are established by the 1981 Omnibus Reconciliation Act, which created the Social Services Block Grant, and the 1990 Omnibus Reconciliation Act, which established the Child Care Entitlement and Child Care and Development block grants. The federal requirements for job programs and child care were substantially amended by Public Law 104-193, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. The state KanWork Program is authorized by KSA 39-7, 101 et seq.

Employment Preparation Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	96,363	137,633	140,259	--	141,535
Contractual Services	1,684,397	4,778,512	4,805,325	720,000	5,525,325
Commodities	1,590	26,884	26,884	--	26,884
Capital Outlay	3,989	11,500	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,786,339	\$4,954,529	\$4,972,468	\$720,000	\$5,693,744
Aid to Local Governments	2,910,157	8,790,000	8,985,000	--	8,985,000
Other Assistance	36,459,304	41,535,119	51,670,723	553,148	46,881,151
Capital Improvements	--	--	--	--	--
Total Expenditures	\$41,155,800	\$55,279,648	\$65,628,191	\$1,273,148	\$61,559,895
Expenditures by Fund					
State General Fund					
State Operations	29,298	33,333	33,333	--	33,506
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,250,002	12,341,050	14,426,972	--	13,066,876
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$13,279,300	\$12,374,383	\$14,460,305	\$ --	\$13,100,382
Other Funds					
State Operations	1,757,041	4,921,196	4,939,135	720,000	5,660,238
Aid to Local Governments	2,910,157	8,790,000	8,985,000	--	8,985,000
Other Assistance	23,209,302	29,194,069	37,243,751	553,148	33,814,275
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$27,876,500	\$42,905,265	\$51,167,886	\$1,273,148	\$48,459,513
Total Expenditures	\$41,155,800	\$55,279,648	\$65,628,191	\$1,273,148	\$61,559,895
FTE Positions	--	2.0	2.0	--	2.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
Total Positions	2.0	4.0	4.0	--	4.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Work participation rate for all families receiving assistance	30.0 %	35.0 %	40.0 %
Work participation rate for two parent families receiving assistance	75.0 %	90.0 %	90.0 %
Percent of TAF clients employed with health benefits	18.6 %	19.1 %	19.7 %

Medical Services

Operations. The Adult and Medical Services Commission purchases preventive and medically necessary services for adults and children eligible for Medicaid, MediKan, and HealthWave benefits. The Medicaid and HealthWave Program is federally regulated and partially federally funded, while the MediKan Program is wholly state-administered and state funded.

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

Ensure the purchase of quality services and enforcement of contractor performance expectations.

Maintain and improve the health of eligible children and adults while maintaining or reducing the rate of growth in expenditures.

Educate consumers on the appropriate use and access to health care.

Statutory History. The statute that gives the Department of Social and Rehabilitation Services authority to administer a medical assistance program is KSA 39-708c(a). The 1998 Legislature enacted legislation authorizing implementation of an insurance program for uninsured Kansas children. The program is called HealthWave.

Medical Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,487,718	2,932,761	2,997,824	--	3,025,870
Contractual Services	20,030,173	32,759,651	34,946,872	--	34,946,872
Commodities	46,379	39,496	40,681	--	40,681
Capital Outlay	52,130	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$22,616,400	\$35,731,908	\$37,985,377	\$ --	\$38,013,423
Aid to Local Governments	--	--	--	--	--
Other Assistance	347	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$22,616,747	\$35,731,908	\$37,985,377	\$ --	\$38,013,423
Expenditures by Fund					
State General Fund					
State Operations	5,954,548	11,919,806	10,828,556	--	10,840,335
Aid to Local Governments	--	--	--	--	--
Other Assistance	140	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$5,954,688	\$11,919,806	\$10,828,556	\$ --	\$10,840,335
Other Funds					
State Operations	16,661,852	23,812,102	27,156,821	--	27,173,088
Aid to Local Governments	--	--	--	--	--
Other Assistance	207	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$16,662,059	\$23,812,102	\$27,156,821	\$ --	\$27,173,088
Total Expenditures	\$22,616,747	\$35,731,908	\$37,985,377	\$ --	\$38,013,423
FTE Positions	57.0	61.8	61.8	--	61.8
Unclassified Temporary Positions	8.0	6.0	6.0	--	6.0
Total Positions	65.0	67.8	67.8	--	67.8

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of outcomes accomplished through contract compliance	78.0 %	80.0 %	90.0 %
Percent of medical providers expressing satisfaction with the Medicaid consumer's knowledge of the program	60.0 %	65.0 %	75.0 %

Medical Assistance

Operations. This program purchases preventive, diagnostic, and acute health care services for eligible beneficiaries. Some services are federally mandated and others are offered as a state option. The services are delivered through a mix of managed health care and fee for services. Eligibility for services is determined on the basis of financial eligibility, disability, or federal mandate. The program is financed with state and federal funds.

Goals and Objectives. This program's goals are to:

Maintain and improve the health of eligible families, aged individuals, and disabled individuals.

Increase beneficiary participation in preventive and primary care.

Reimburse clients for preventive, diagnostic, and therapeutic services in a cost-effective manner.

Statutory History. The Medical Assistance Program of SRS is defined in both state and federal statutes. KSA 39-709 and 39-708c determine eligibility for the program and require the Secretary of SRS to develop a state plan to comply with federal requirements. Federal requirements concerning the Medicaid Program are contained in Title XIX of the Social Security Act.

Medical Assistance

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	20	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$20	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	730,999	--	--	--	--
Other Assistance	470,345,727	543,493,474	544,849,352	16,185,000	578,227,039
Capital Improvements	--	--	--	--	--
Total Expenditures	\$471,076,746	\$543,493,474	\$544,849,352	\$16,185,000	\$578,227,039
Expenditures by Fund					
State General Fund					
State Operations	16	--	--	--	--
Aid to Local Governments	420,334	--	--	--	--
Other Assistance	147,573,204	170,245,221	176,289,344	6,474,000	190,045,019
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$147,993,554	\$170,245,221	\$176,289,344	\$6,474,000	\$190,045,019
Other Funds					
State Operations	4	--	--	--	--
Aid to Local Governments	310,665	--	--	--	--
Other Assistance	322,772,523	373,248,253	368,560,008	9,711,000	388,182,020
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$323,083,192	\$373,248,253	\$368,560,008	\$9,711,000	\$388,182,020
Total Expenditures	\$471,076,746	\$543,493,474	\$544,849,352	\$16,185,000	\$578,227,039
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of beneficiaries enrolled in preventive health care	70.0 %	85.0 %	85.0 %
Average number of persons per month receiving Medicaid assistance	177,579	169,866	168,779

Independent Living

Operations. The program provides in-home services to adults under age 65 who are physically limited because of disability. Most of the services are provided through the federal Home and Community-Based Services waiver for the Physically Disabled. Services provided these clients include independent living counseling, attendant care and other assistive services. Long-term care home programs for the mentally ill and the developmentally disabled were transferred to the Mental Health and Developmental Disabilities Program in FY 1998. The Independent Living Program provides grants for Centers for Independent Living for persons with disabilities.

Goals and Objectives. The goal of the program is to develop and support a system of independent living programs that will maximize individual choice in care, ensure appropriate services are available, promote safety, and minimize Medicaid costs.

Statutory History. The Independent Living Program is defined by both state and federal statutes. KSA 39-709 and 39-708c as well as Title XIX of the Social Security Act define eligibility for the program. KSA 75-5321 and 75-5945 et seq. authorized transfer of long-term care programs for the elderly to the Kansas Department on Aging.

Independent Living

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	676	--	--	--	--
Contractual Services	--	--	--	600,000	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$676	\$ --	\$ --	\$600,000	\$ --
Aid to Local Governments	--	2,219,978	2,286,577	750,000	2,286,577
Other Assistance	28,493,653	42,876,720	31,436,173	--	43,046,265
Capital Improvements	--	--	--	--	--
Total Expenditures	\$28,494,329	\$45,096,698	\$33,722,750	\$1,350,000	\$45,332,842
Expenditures by Fund					
State General Fund					
State Operations	676	--	--	--	--
Aid to Local Governments	--	970,339	999,449	750,000	999,449
Other Assistance	11,564,696	17,000,000	12,579,673	--	17,215,887
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$11,565,372	\$17,970,339	\$13,579,122	\$750,000	\$18,215,336
Other Funds					
State Operations	--	--	--	600,000	--
Aid to Local Governments	--	1,249,639	1,287,128	--	1,287,128
Other Assistance	16,928,957	25,876,720	18,856,500	--	25,830,378
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$16,928,957	\$27,126,359	\$20,143,628	\$600,000	\$27,117,506
Total Expenditures	\$28,494,329	\$45,096,698	\$33,722,750	\$1,350,000	\$45,332,842
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of counties covered for core services through independent living grants	96	96	105

Mental Health & Developmental Disabilities

Operations. This program gives citizens who are mentally ill and/or developmentally disabled the opportunity to live in natural settings and to direct their individual life support plan while being supported by family and friends. Mental Health and Developmental Disabilities is committed to supporting these individuals and their families through well trained staff.

The Mental Health Services Subprogram supervises the three state psychiatric hospitals and the licensure and grant funding of community-based programs. Aid is provided to community mental health centers through grants and contracts.

The Developmental Disabilities Subprogram includes the supervision of two state hospitals for the developmentally disabled as well as the licensure and grant funding of community-based programs. The Institutions Special Projects Subprogram and the Special Education Subprogram, respectively, manage supplemental operations at the state institutions and the education of children with disabilities in the custody of SRS.

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

Establish and implement a community-based system of supports for individuals with severe and persistent mental illness, children with serious emotional disturbances, and individuals with developmental disabilities.

Reduce reliance on public and private institutions in serving individuals.

Administer effectively the civil commitment procedure for the long-term care and treatment of the sexually violent predator.

Provide quality services which are readily available, accessible, and accountable to consumers and their families.

Statutory History. The management structure of this program is outlined in KSA 75-5308d, 75-5308e, and 75-5316a. 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 treatment. KSA 65-4411 et seq. Describe the procedures used to provide state aid to community facilities for the developmentally disabled. The Developmentally Disabilities Reform Act is found in KSA 39-1801 et seq.

Mental Health & Developmental Disabilities

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,231,490	3,158,655	4,041,550	--	3,817,271
Contractual Services	6,108,776	7,508,297	7,906,635	100,000	7,559,635
Commodities	301,441	121,692	114,900	--	103,900
Capital Outlay	73,484	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	508,482	508,482	--	508,482
Subtotal: State Operations	\$9,715,191	\$10,788,644	\$12,063,085	\$100,000	\$11,480,806
Aid to Local Governments	73,132,322	75,417,355	67,344,299	1,640,000	70,412,382
Other Assistance	167,263,158	192,341,539	192,772,826	4,620,731	193,253,917
Capital Improvements	--	--	--	--	--
Total Expenditures	\$250,110,671	\$278,547,538	\$272,180,210	\$6,360,731	\$275,147,105
Expenditures by Fund					
State General Fund					
State Operations	6,352,803	5,469,148	6,709,800	77,380	6,233,415
Aid to Local Governments	56,912,820	58,625,088	52,748,504	1,200,000	55,816,587
Other Assistance	71,268,140	80,826,489	82,070,870	2,000,000	80,425,540
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$134,533,763	\$144,920,725	\$141,529,174	\$3,277,380	\$142,475,542
Other Funds					
State Operations	3,362,388	5,319,496	5,353,285	22,620	5,247,391
Aid to Local Governments	16,219,502	16,792,267	14,595,795	440,000	14,595,795
Other Assistance	95,995,018	111,515,050	110,701,956	2,620,731	112,828,377
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$115,576,908	\$133,626,813	\$130,651,036	\$3,083,351	\$132,671,563
Total Expenditures	\$250,110,671	\$278,547,538	\$272,180,210	\$6,360,731	\$275,147,105
FTE Positions	60.0	70.5	70.5	--	70.5
Unclassified Temporary Positions	26.0	35.0	35.0	--	35.0
Total Positions	86.0	105.5	105.5	--	105.5

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of persons with mental illness receiving services	89,231	92,731	92,731
Number of persons with mental illness screened by CMHC prior to state hospital admission	7,796	8,390	8,390
Number of adults with developmental disabilities receiving community services	5,722	5,755	5,785
Average number of sexually violent predators receiving treatment	13	29	40

Alcohol & Drug Abuse Services

Operations. The Alcohol and Drug Abuse Program awards state and federal funds to nonprofit programs and evaluates the outcome of prevention, intervention, and treatment services to determine effectiveness. It licenses and certifies public and private facilities that provide treatment services for individuals addicted to alcohol and other drugs and certifies treatment counselors. The program collects, develops, and disseminates information that can be used for policy, program planning, and public education. In addition, it provides professional training and technical assistance to program personnel to increase their knowledge and effectiveness.

Goals and Objectives. Alcohol and Drug Abuse Services provides administrative leadership by promoting effective public policy and developing and evaluating programmatic and human resources. The goals are to:

Plan, fund, and evaluate a statewide network of high quality, community-based prevention, intervention, and treatment services. This includes 13 regional prevention centers, five regional alcohol and drug assessment centers, and a statewide continuum of treatment programs.

Operate a management information outcome system to analyze client data for policy planning, evaluation, and public education purposes.

Ensure high quality services through licensing public and private treatment facilities and certifying counselors.

Statutory History. Statutory authority can be found in KSA 65-4001. Specific statutes requiring prevention, treatment and licensing functions are in KSA 64-4007 et seq. and KSA 75-5375.

Alcohol & Drug Abuse Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	714,939	836,891	852,602	--	860,469
Contractual Services	354,990	229,955	236,057	--	236,057
Commodities	7,213	11,862	12,194	--	12,194
Capital Outlay	69,231	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,146,373	\$1,078,708	\$1,100,853	\$ --	\$1,108,720
Aid to Local Governments	--	--	--	--	--
Other Assistance	21,935,367	21,456,892	21,457,897	1,300,000	21,457,897
Capital Improvements	--	--	--	--	--
Total Expenditures	\$23,081,740	\$22,535,600	\$22,558,750	\$1,300,000	\$22,566,617
Expenditures by Fund					
State General Fund					
State Operations	14,228	8,091	8,257	--	8,316
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,220,163	4,332,420	4,332,885	700,000	4,032,885
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$4,234,391	\$4,340,511	\$4,341,142	\$700,000	\$4,041,201
Other Funds					
State Operations	1,132,145	1,070,617	1,092,596	--	1,100,404
Aid to Local Governments	--	--	--	--	--
Other Assistance	17,715,204	17,124,472	17,125,012	600,000	17,425,012
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$18,847,349	\$18,195,089	\$18,217,608	\$600,000	\$18,525,416
Total Expenditures	\$23,081,740	\$22,535,600	\$22,558,750	\$1,300,000	\$22,566,617
FTE Positions	20.0	20.0	20.0	--	20.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	20.0	20.0	20.0	--	20.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of admissions to funded treatment programs	16,000	16,500	17,000
Percent of clients at six-month follow-up reporting no alcohol problem	68.0 %	69.0 %	69.5 %
Percent of clients at six-month follow-up reporting no drug problem	93.0 %	93.0 %	93.5 %

Children & Family Services

Operations. The Children and Family Services Program facilitates the development of family strengths by increasing the availability of community services, providing a single point of access to the social service delivery system, and promoting services to prevent the dissolution of families.

The program provides services directly to clients through SRS staff and manages and monitors services provided by private vendors through contracts or grants. Service delivery modifications implemented in FY 1997 resulted in changed roles for SRS staff and new relationships with partners in the private sector. Under this new model, there is a single screening for intake and assessment and a single SRS staff case manager assigned to each child or family. The SRS worker delivers some services directly (e.g., intake and assessment, child protective services, and family services) and makes referrals to private contractors (e.g., family preservation, adoption, and foster care).

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

Ensure the safety of children.

Provide permanent families for children.

Administer the program in an effective and efficient manner.

Statutory History. Children and Family Services is governed by both state and federal statute. The primary state authority for the program is provided in KSA 75-5301 et seq. The Kansas Code for the Care of Children (KSA 38-1601 et seq.) identifies the responsibilities of the Secretary related to children in need of care. KSA 75-7001 creates the Juvenile Justice Authority and transfers all of the state programs for juvenile offenders previously administered by SRS to the Authority.

Children & Family Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,986,815	2,327,396	2,373,596	--	2,395,541
Contractual Services	3,881,279	5,900,992	4,226,666	--	4,226,666
Commodities	125,622	90,396	92,381	--	92,381
Capital Outlay	66,396	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$6,060,112	\$8,318,784	\$6,692,643	\$ --	\$6,714,588
Aid to Local Governments	3,010,753	3,406,580	3,506,580	2,000,000	3,506,580
Other Assistance	115,955,235	129,638,422	120,239,227	2,000,000	126,270,875
Capital Improvements	--	--	--	--	--
Total Expenditures	\$125,026,100	\$141,363,786	\$130,438,450	\$4,000,000	\$136,492,043
Expenditures by Fund					
State General Fund					
State Operations	3,835,839	6,640,761	4,947,149	--	4,965,426
Aid to Local Governments	1,111,454	1,284,525	1,734,733	2,000,000	1,734,733
Other Assistance	45,184,102	49,648,175	36,341,728	1,320,000	40,630,186
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$50,131,395	\$57,573,461	\$43,023,610	\$3,320,000	\$47,330,345
Other Funds					
State Operations	2,224,273	1,678,023	1,745,494	--	1,749,162
Aid to Local Governments	1,899,299	2,122,055	1,771,847	--	1,771,847
Other Assistance	70,771,133	79,990,247	83,897,499	680,000	85,640,689
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$74,894,705	\$83,790,325	\$87,414,840	\$680,000	\$89,161,698
Total Expenditures	\$125,026,100	\$141,363,786	\$130,438,450	\$4,000,000	\$136,492,043
FTE Positions	54.5	51.4	51.4	--	51.4
Unclassified Temporary Positions	9.0	17.5	17.5	--	17.5
Total Positions	63.5	68.9	68.9	--	68.9

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of children placed for adoption	635	623	788
Number of children in custody	7,345	8,423	8,588
Percent of children returned to the family within six months of out-of-home placement	66.0 %	70.0 %	70.0 %
Percent of children placed for adoption within 180 days of referral to the contractor	40.2 %	55.0 %	55.0 %

Rehabilitation Services

Operations. Rehabilitation Services works in partnership with Kansans with disabilities so that they can achieve employment and independence. Services are individualized according to each person's disability, interests, skills, and goals. Services include counseling and guidance, physical and mental restoration, training, supported employment, rehabilitation technology, and job placement. Rehabilitation Services operates the Kansas Vocational Rehabilitation Center in Salina, which provides vocational evaluation and supported education services, and the Vocational Rehabilitation Unit (VRU) in Topeka, which provides vocational evaluation services, work adjustment training, and independent living skills evaluation/training. VRU also provides transition planning services to help special education students with severe disabilities and their families prepare for work and independent living.

The Kansas Commission for the Deaf and Hard of Hearing provides advocacy, information and referral, sign language interpreter registration, coordination of interpreting services, and the Kansas Quality Assurance Screening for certification of sign language interpreters. The Client Assistance Subprogram serves as an ombudsman for applicants and clients of Rehabilitation Services.

Goals and Objectives. The goals established for this program are to:

Increase competitive, integrated employment for people with disabilities.

Increase opportunities for independence and community participation for people with disabilities.

Develop and implement a program of information and referral, advocacy, public education, and direct services for persons who are deaf or hard of hearing.

Provide ombudsman services.

Statutory History. The Smith-Fess Act of 1920 (PL 66-236) initiated the federal-state partnership known as vocational rehabilitation. Throughout the years, the scope of services has been expanded and eligibility has been broadened to include all disabling conditions. The Rehabilitation Act of 1973 (PL 93-112) established a priority in service delivery for persons with severe disabilities. The 1978 amendments authorized independent living services; client assistance programs were authorized in 1984; and supported employment services were added in 1986. The 1992 amendments to PL 102-569 emphasized competitive employment outcomes and consumer choice in planning and receiving services. State participation is provided for in KSA 72-4308 through KSA 72-4316a. KSA 75-5372 to 75-5374 designate Rehabilitation Services as the lead unit in SRS for transition planning.

Rehabilitation Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,105,166	2,104,887	2,186,124	--	2,158,494
Contractual Services	1,140,252	2,352,262	2,257,524	--	2,257,524
Commodities	93,736	74,321	76,846	--	76,846
Capital Outlay	79,979	37,598	31,246	--	31,246
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,419,133	\$4,569,068	\$4,551,740	\$ --	\$4,524,110
Aid to Local Governments	7,018,693	7,744,130	6,233,742	--	6,233,742
Other Assistance	9,294,988	9,015,945	9,461,701	--	9,461,701
Capital Improvements	--	--	--	--	--
Total Expenditures	\$19,732,814	\$21,329,143	\$20,247,183	\$ --	\$20,219,553
Expenditures by Fund					
State General Fund					
State Operations	659,811	751,306	766,394	--	738,870
Aid to Local Governments	1,627,351	601,820	360,417	--	360,417
Other Assistance	1,004,029	1,589,025	1,970,999	--	1,970,999
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$3,291,191	\$2,942,151	\$3,097,810	\$ --	\$3,070,286
Other Funds					
State Operations	2,759,322	3,817,762	3,785,346	--	3,785,240
Aid to Local Governments	5,391,342	7,142,310	5,873,325	--	5,873,325
Other Assistance	8,290,959	7,426,920	7,490,702	--	7,490,702
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$16,441,623	\$18,386,992	\$17,149,373	\$ --	\$17,149,267
Total Expenditures	\$19,732,814	\$21,329,143	\$20,247,183	\$ --	\$20,219,553
FTE Positions	56.4	58.4	58.4	--	56.4
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	56.4	58.4	58.4	--	56.4

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of persons rehabilitated	1,625	1,716	1,810
Percent of rehabilitated clients gaining employment	97.0 %	97.0 %	98.0 %
Average increase in weekly earnings	\$171	\$173	\$175
Number of persons served with transition services	2,744	2,900	2,900

Services for the Blind

Operations. The Division of Services for the Blind Program directs delivery of vocational rehabilitation services to persons who are blind, visually impaired, or deaf-blind. The program includes Kansas Industries for the Blind, Topeka, a transitional employment program and sheltered workshop; the Rehabilitation Center for the Blind, Topeka, which provides independent living skills training, vocational assessment, and specialized services to persons age 55 and older who are blind; the Business Enterprise Program, which offers qualified individuals who are blind the opportunity to manage food service, gift shop, or snack bar operations on public and private property; and Rehabilitation Teaching, which provides home-based counseling and training in the areas of communications, orientation and mobility, and independent daily living skills to individuals who are blind.

Goals and Objectives. The goals established for this program include the following:

Increase competitive, integrated employment for people who are blind, visually impaired, or deaf-blind.

Provide community-based instruction to help people who have lost their eyesight adjust to blindness and increase their ability to live independently.

Statutory History. The Division of Services for the Blind is authorized by KSA 39-708c. KSA 75-3317 to 75-3322 authorize the state manufacture and sale of products made by blind people. KSA 75-3311 authorizes the Rehabilitation Center for the Blind. KSA 75-3337 to 75-3343 authorize operation of the Business Enterprise Program (vending stands) in accordance with the federal Randolph-Sheppard Act.

Services for the Blind

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,685,898	1,907,443	1,963,236	--	1,980,526
Contractual Services	330,870	324,925	331,197	--	331,197
Commodities	718,939	842,592	846,595	--	846,595
Capital Outlay	172,312	461,045	257,666	180,000	257,666
Debt Service	--	--	--	--	--
Non-expense Items	--	2,500	2,500	--	2,500
Subtotal: State Operations	\$2,908,019	\$3,536,005	\$3,398,694	\$180,000	\$3,415,984
Aid to Local Governments	100,757	164,706	164,706	--	164,706
Other Assistance	1,617,080	1,598,370	1,634,466	--	1,634,466
Capital Improvements	--	--	--	--	--
Total Expenditures	\$4,625,856	\$5,299,081	\$5,197,866	\$180,000	\$5,215,156
Expenditures by Fund					
State General Fund					
State Operations	283,460	280,505	289,694	38,340	291,707
Aid to Local Governments	13,653	35,082	35,082	--	35,082
Other Assistance	344,991	340,453	347,300	--	347,300
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$642,104	\$656,040	\$672,076	\$38,340	\$674,089
Other Funds					
State Operations	2,624,559	3,255,500	3,109,000	141,660	3,124,277
Aid to Local Governments	87,104	129,624	129,624	--	129,624
Other Assistance	1,272,089	1,257,917	1,287,166	--	1,287,166
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$3,983,752	\$4,643,041	\$4,525,790	\$141,660	\$4,541,067
Total Expenditures	\$4,625,856	\$5,299,081	\$5,197,866	\$180,000	\$5,215,156
FTE Positions	36.0	34.5	34.5	--	34.5
Unclassified Temporary Positions	5.0	5.0	5.0	--	5.0
Total Positions	41.0	39.5	39.5	--	39.5

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of rehabilitated clients	219	234	240
Percent of clients employed	74.0 %	83.0 %	83.0 %
Employed clients' average weekly increase in earnings	\$142	\$150	\$150

Disability Determination & Referral Services

Operations. The Disability Determination and Referral Services Program makes disability and blindness determinations for the U. S. Department of Health and Human Services on most Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) claims filed or reviewed in Kansas. These determinations result in federal SSDI payments to workers with disabilities as well as their spouses and children and federal SSI payments to persons with disabilities.

In addition, the program determines the extent of disability on applications for Title XIX medical assistance. Determining disability involves the interpretation of medical evidence related to the severity of physical and mental impairments and the effects of vocational and other non-medical factors on the ability of the individual to perform substantial gainful work. The program also determines whether claimants can benefit from vocational rehabilitation or other related services and makes appropriate referrals.

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

Assure that claims for federal disability benefits filed by Kansas citizens receive the fullest consideration.

Make accurate and timely disability and blindness determinations for the U. S. Department of Health and Human Services.

Statutory History. From 1954 until June 1, 1981, the disability determination function was carried out by the states and the federal government under negotiated agreements between the Social Security Administration and the states in accordance with Section 221 of the Social Security Act. Effective June 1, 1981, Section 304 of Public Law 96-265 increased federal involvement in this process, stipulating that disability determinations would be made by state agencies in compliance with SSA regulations, performance standards, and other administrative requirements and procedures. Beginning in January 1982, Public Law 96-265 provided for review of all Title II beneficiaries with non-permanent disabilities at least every three years; claimants whose disabilities have been declared permanent must be reviewed every five to seven years.

Disability Determination & Referral Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,162,317	5,226,730	5,363,888	--	5,411,680
Contractual Services	3,243,964	3,618,959	3,708,742	--	3,708,742
Commodities	102,481	92,425	95,013	--	95,013
Capital Outlay	201,237	285,271	50,000	--	50,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$7,709,999	\$9,223,385	\$9,217,643	\$ --	\$9,265,435
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,634,538	2,497,783	2,567,720	--	2,567,720
Capital Improvements	--	--	--	--	--
Total Expenditures	\$10,344,537	\$11,721,168	\$11,785,363	\$ --	\$11,833,155
Expenditures by Fund					
State General Fund					
State Operations	83,520	9,505	9,505	--	9,505
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,277	13,347	13,720	--	13,720
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$99,797	\$22,852	\$23,225	\$ --	\$23,225
Other Funds					
State Operations	7,626,479	9,213,880	9,208,138	--	9,255,930
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,618,261	2,484,436	2,554,000	--	2,554,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$10,244,740	\$11,698,316	\$11,762,138	\$ --	\$11,809,930
Total Expenditures	\$10,344,537	\$11,721,168	\$11,785,363	\$ --	\$11,833,155
FTE Positions					
FTE Positions	128.4	135.0	135.0	--	135.0
Unclassified Temporary Positions	6.0	6.0	6.0	--	6.0
Total Positions	134.4	141.0	141.0	--	141.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of accurate determinations	96.0 %	95.0 %	95.0 %
Cost per determination	N/A	\$345	\$302
Number of adjudicated claims	31,507	32,000	32,000

Field Operations

Operations. The purpose of the Field Operations Program is to carry out the programs administered by SRS. Field staff in the Department's 12 area offices and in offices located in each of the state's 105 counties determines eligibility and processes applications for public assistance, medical assistance, and food stamps; investigates allegations of abuse and neglect of both children and elderly adults; and enforces child support orders. Staff also provides counseling and assistance for people with disabilities in gaining employment. SRS area and local offices also provide and oversee child welfare services,

including family services, family preservation, foster care, and adoption.

Goals and Objectives. This program has a single goal:

Provide appropriate and timely services.

Statutory History. Statutory authority and general provisions for the programs administered by Field Operations can be found in KSA 75-5301 through 75-53,102.

Field Operations

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	97,490,441	108,478,097	111,190,715	--	111,002,837
Contractual Services	18,425,864	20,159,037	21,414,323	280,000	21,414,323
Commodities	724,405	605,078	602,837	--	602,837
Capital Outlay	727,281	556,368	539,646	3,233,306	289,646
Debt Service	--	1,996	1,996	--	1,996
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$117,367,991	\$129,800,576	\$133,749,517	\$3,513,306	\$133,311,639
Aid to Local Governments	--	--	--	--	--
Other Assistance	43,953	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$117,411,944	\$129,800,576	\$133,749,517	\$3,513,306	\$133,311,639
Expenditures by Fund					
State General Fund					
State Operations	50,876,001	53,418,841	55,099,255	1,712,737	54,760,666
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,236	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$50,884,237	\$53,418,841	\$55,099,255	\$1,712,737	\$54,760,666
Other Funds					
State Operations	66,491,990	76,381,735	78,650,262	1,800,569	78,550,973
Aid to Local Governments	--	--	--	--	--
Other Assistance	35,717	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$66,527,707	\$76,381,735	\$78,650,262	\$1,800,569	\$78,550,973
Total Expenditures	\$117,411,944	\$129,800,576	\$133,749,517	\$3,513,306	\$133,311,639
FTE Positions	3,394.2	3,265.7	3,265.8	--	3,262.8
Unclassified Temporary Positions	--	14.5	14.5	--	14.5
Total Positions	3,394.2	3,280.2	3,280.3	--	3,277.3

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Composite success rating for services delivered through the area offices	74.0 %	85.0 %	85.0 %

Capital Improvements

Operations. The Department of Social and Rehabilitation Services is responsible for operation of the Rehabilitation Center for the Blind in Topeka and the Chanute State Office Building. The responsibility of the Department for these facilities also extends to their maintenance. In addition, all systemwide capital improvements and rehabilitation and repair projects for the state hospitals are included in this budget. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. State office building and rehabilitation and repair funding comes from rents charged to agencies and programs occupying the building space. The majority of the rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund.

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 the expenditure of these funds for the institutions caring for those who are mentally ill, retarded, blind, tubercular, or deaf. It also authorizes expenditure of these funds for children who are dependent, neglected, or delinquent and in need of residential institutional care or treatment. Finally, it authorizes expenditures for institutions primarily designed to provide vocational rehabilitation for disabled persons.

Capital Improvements

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	542,063	5,405,217	6,151,180	--	3,264,605
Total Expenditures	\$542,063	\$5,405,217	\$6,151,180	\$ --	\$3,264,605
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	542,063	5,405,217	6,151,180	--	3,264,605
Subtotal: Other Funds	\$542,063	\$5,405,217	\$6,151,180	\$ --	\$3,264,605
Total Expenditures	\$542,063	\$5,405,217	\$6,151,180	\$ --	\$3,264,605
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Board of Tax Appeals

Mission. The mission of the Board of Tax Appeals is to resolve disputes in an impartial and timely manner regarding any tax issue between various taxing authorities and the taxpayers of the state and to authorize various taxing subdivisions to exceed budget limitations and/or issue no-fund warrants.

Operations. The Board of Tax Appeals consists of five members appointed by the Governor and confirmed by the Senate. Board members serve staggered, four-year terms. One member is selected from each of the four congressional districts and one member is from the state at-large.

The statutory duties of the Board 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, income, homestead refunds, drug tax, assessments, liquor enforcement, and compensating use taxes, as well as the orders of the Director of Property Valuation regarding reappraisal appeals, agriculture use values, state-assessed properties, and valuation guides. It also has the authority to approve the issuance of no-fund warrants and certain general obligation bonds for local governments.

Industrial revenue bond applicants must file specified information with the Board concerning issuance of the bonds, the valuation of property purchased or acquired, and tax exemptions applications.

Based on present trends, the Board of Tax Appeals anticipates that the majority of its cases will be related to tax grievances, exemptions from taxation, tax protests, and valuations. The creation of the Small

Claims Division and statutory authorization of another appeal level will create approximately 8,000 small claims hearings per year.

Goals and Objectives. One goal of the Board of Tax Appeals is to hear and determine tax appeals brought before the Board in an expeditious and conscientious manner. The objectives established to reach this goal are to:

Reduce the current caseload by hearing cases as soon as possible after receiving them, deciding the cases, and issuing orders once they are submitted for decision.

Be more responsive to the people of Kansas by ensuring a fair hearing to all Kansas taxpayers, continuing to travel to outlying areas to hear appeals on non-commercial properties, and by decreasing the current time lapse from the date an appeal is filed with the Board to the date an order is certified.

Develop the Small Claims Division into a functional part of the agency that will hear and decide the claims in a just, friendly, and expeditious manner in compliance with statutes.

Statutory History. In 1957, the Legislature created the Board of Tax Appeals, the Department of Revenue, and the Department of Property Valuation. A new state Board of Tax Appeals was created in 1969, which remains the agency today. The Small Claims Division was created during the 1998 legislative session. Authority for the Board is found under KSA 74-2433 et seq.

Board of Tax Appeals

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,267,569	1,586,149	1,750,678	--	1,614,690
Contractual Services	345,367	661,254	744,207	--	713,531
Commodities	13,211	22,000	26,000	--	16,003
Capital Outlay	11,462	74,762	32,616	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,637,609	\$2,344,165	\$2,553,501	\$ --	\$2,344,224
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,637,609	\$2,344,165	\$2,553,501	\$ --	\$2,344,224
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,637,609	\$2,344,165	\$2,553,501	\$ --	\$2,344,224
Expenditures by Fund					
State General Fund					
State Operations	1,626,792	2,332,665	2,541,501	--	2,332,224
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,626,792	\$2,332,665	\$2,541,501	\$ --	\$2,332,224
Other Funds					
State Operations	10,817	11,500	12,000	--	12,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$10,817	\$11,500	\$12,000	\$ --	\$12,000
Total Expenditures	\$1,637,609	\$2,344,165	\$2,553,501	\$ --	\$2,344,224
FTE Positions	30.0	37.0	39.0	--	37.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
Total Positions	32.0	39.0	41.0	--	39.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Cases received	4,146	8,000	8,000
Cases open	3,522	3,800	3,800
Tax exemptions/grievances	2,782	3,000	3,000

Topeka Correctional Facility

Mission. The mission of Topeka Correctional Facility, as part of the criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens.

Operations. The Topeka Correctional Facility (TCF) has an operating capacity of 841 inmates and is made up of what were once considered three separate prison facilities. These three are the Central Unit, with a capacity for 494 women-78 maximum custody, 408 medium custody, and 8 minimum custody; the Reception and Diagnostic Unit, which can house 220 maximum custody men and 16 women; and the West Unit, which is located on the grounds of the former Topeka State Hospital, with the capacity for 111 minimum custody men.

The central facility houses all the minimum and medium custody females for the Department of Corrections. The Reception and Diagnostic Unit provides both sentencing courts and professional mental health staff in the Department of Corrections with an evaluation summary describing the psychiatric, psychological, social, substance abuse, educational, and medical condition for each offender committed to the custody of the Secretary of Corrections. Facility operations are organized under seven major budgetary programs: Administration, Security, Classification and Programs, Inmate Transportation, Testing and Psychiatric Evaluation, 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 Inmate Transportation Program provides for the movement of inmates among the various correctional facilities. The Testing and Psychiatric Evaluation Program provides an evaluation summary of the psychiatric, psychological, social substance abuse, educational, and medical evaluation for each offender committed to the custody of the Secretary of Corrections. The Support Services Program includes such activities as laundry and supply as well as facilities operations and physical plant maintenance. Food service, medical and mental health services are contracted by the Department of Corrections with private firms.

Goals and Objectives. One goal of the facilities is to provide for the secure and humane confinement of offenders and provide for public safety. Objectives associated with this goal are to:

Limit the number of inmate assaults on staff.

Limit the number of 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 75-2505, as amended, 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	1,297,107	1,240,351	1,263,289	13,520	1,267,208
Security	5,845,201	6,026,705	6,225,600	220,293	6,342,414
Inmate Transportation	403,163	564,189	453,329	6,044	454,093
Classification and Programs	1,098,577	1,002,452	1,027,497	13,231	1,030,465
Testing & Pyschiatric Evaluation	811,634	1,085,458	1,112,895	14,265	1,116,791
Support Services	2,017,535	2,232,678	2,189,227	383,807	2,192,054
Debt Service & Capital Improve.	1,596,549	1,029,399	933,579	12,273	1,335,449
Total Expenditures	\$13,069,766	\$13,181,232	\$13,205,416	\$663,433	\$13,738,474
Expenditures by Object					
Salaries and Wages	10,363,155	10,699,250	11,017,779	288,433	11,563,693
Contractual Services	1,207,286	1,245,465	1,268,890	--	1,263,191
Commodities	862,067	836,408	855,747	--	848,590
Capital Outlay	139,741	319,119	63,000	375,000	63,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$12,572,249	\$13,100,242	\$13,205,416	\$663,433	\$13,738,474
Aid to Local Governments	--	--	--	--	--
Other Assistance	201	--	--	--	--
Subtotal: Operating Expenditures	\$12,572,450	\$13,100,242	\$13,205,416	\$663,433	\$13,738,474
Capital Improvements	497,316	80,990	--	--	--
Total Expenditures	\$13,069,766	\$13,181,232	\$13,205,416	\$663,433	\$13,738,474
Expenditures by Fund					
State General Fund					
State Operations	12,496,127	12,949,190	13,065,790	663,433	13,598,848
Aid to Local Governments	--	--	--	--	--
Other Assistance	201	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$12,496,328	\$12,949,190	\$13,065,790	\$663,433	\$13,598,848
Other Funds					
State Operations	76,122	151,052	139,626	--	139,626
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	497,316	80,990	--	--	--
Subtotal: Other Funds	\$573,438	\$232,042	\$139,626	\$ --	\$139,626
Total Expenditures	\$13,069,766	\$13,181,232	\$13,205,416	\$663,433	\$13,738,474
FTE Positions	300.0	302.0	300.0	1.0	315.0
Unclassified Temporary Positions	3.0	4.0	4.0	(1.0)	4.0
Total Positions	303.0	306.0	304.0	--	319.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of escapes	1	--	--
Number of assaults on staff	9	6	6

Topeka Juvenile Correctional Facility

Mission. The mission of the Topeka Juvenile Correctional Facility is to promote public safety, hold male offenders accountable for their behavior, and improve the offender's ability to live more productively and responsibly in the community.

Operations. The Topeka Juvenile Correctional Facility is a state institution for the detention and rehabilitation of youth, generally between the ages of 13 to 21, whom the courts have found to be juvenile offenders or felons. Convicted youth enter the Facility either through placement by the Commission of the Juvenile Justice Authority or direct court order. In FY 1998, the facility came under the authority of the Commissioner. Previously the Facility was under the jurisdiction of the Department of Social and Rehabilitation Services.

This 219-bed, secured juvenile facility is located on approximately 60 acres in the northwest area of Topeka. The Topeka Juvenile Correctional Facility is the most secure juvenile correctional facility in the state. It serves the citizens of Kansas by maintaining custody of the juveniles while providing services and programs to habilitate and enable offenders to return to their communities as productive citizens. An on-site educational program is provided under contract with USD. The Administration Program as well as the

Physical Plant and Central Services Program provide the support needed to operate the institution efficiently.

Goals and Objectives. One of the Topeka Juvenile Correctional facility's goals is 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 habilitation of offenders.

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 current name, Topeka Juvenile Correctional Facility, was established during the 1997 Legislative Session (KSA 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the new Juvenile Justice Authority (KSA 75-7001 et seq.).

Topeka Juvenile Correctional Facility

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	1,061,228	1,062,235	1,194,822	--	1,105,874
Special Education Services	1,991,028	2,052,207	2,122,891	--	2,122,891
Operations and Security Services	3,976,612	4,118,646	4,263,143	--	4,296,412
Ancillary Services	1,624,608	1,633,687	1,691,691	--	1,703,631
Physical Plant & Central Services	1,798,628	1,886,027	2,004,591	--	1,957,782
Debt Service & Capital Improve.	521,873	61,683	--	--	--
Total Expenditures	\$10,973,977	\$10,814,485	\$11,277,138	\$ --	\$11,186,590
Expenditures by Object					
Salaries and Wages	6,634,159	6,783,853	7,054,484	--	7,110,711
Contractual Services	3,242,264	3,457,296	3,621,657	--	3,560,657
Commodities	416,660	424,887	438,047	--	438,047
Capital Outlay	159,021	86,766	162,950	--	77,175
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$10,452,104	\$10,752,802	\$11,277,138	\$ --	\$11,186,590
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,452,104	\$10,752,802	\$11,277,138	\$ --	\$11,186,590
Capital Improvements	521,873	61,683	--	--	--
Total Expenditures	\$10,973,977	\$10,814,485	\$11,277,138	\$ --	\$11,186,590
Expenditures by Fund					
State General Fund					
State Operations	9,953,484	10,337,389	10,864,435	--	10,773,887
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$9,953,484	\$10,337,389	\$10,864,435	\$ --	\$10,773,887
Other Funds					
State Operations	498,620	415,413	412,703	--	412,703
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	521,873	61,683	--	--	--
Subtotal: Other Funds	\$1,020,493	\$477,096	\$412,703	\$ --	\$412,703
Total Expenditures	\$10,973,977	\$10,814,485	\$11,277,138	\$ --	\$11,186,590
FTE Positions	222.0	222.0	222.0	--	222.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	222.0	222.0	222.0	--	222.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average daily census	199	233	276
Percent of juveniles who successfully complete conditional release	72.0 %	72.0 %	72.0 %
Number of juveniles who escaped from custody	--	--	--

Topeka State Hospital

Operations. Topeka State Hospital was one of the state psychiatric facilities that provided care and treatment for mentally ill Kansans. It served citizens of 32 northeastern Kansas counties. In 1995 SB 385, the Legislature created an 11-member Hospital Closure Commission to study and evaluate closure of a state mental health and state mental retardation

hospital. The Hospital Closure Commission recommended that Topeka State Hospital be closed. Residents of the institution were either transferred to other state facilities or placed in communities of their choice. On June 12, 1997, Topeka State Hospital released its last patient and ceased to exist as a state psychiatric facility.

Topeka State Hospital

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	199,942	--	--	--	--
Psychiatric Services	--	--	--	--	--
Staff Education and Research	--	--	--	--	--
Comprehensive Screening	--	--	--	--	--
Ancillary Services	--	--	--	--	--
Medical and Surgical Services	--	--	--	--	--
Trusts and Benefits	--	--	--	--	--
Physical Plant & Central Services	--	--	--	--	--
Debt Service & Capital Improve.	6,797	--	--	--	--
Total Expenditures	\$206,739	\$ --	\$ --	\$ --	\$ --
Expenditures by Object					
Salaries and Wages	165,198	--	--	--	--
Contractual Services	33,911	--	--	--	--
Commodities	833	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$199,942	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$199,942	\$ --	\$ --	\$ --	\$ --
Capital Improvements	6,797	--	--	--	--
Total Expenditures	\$206,739	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	199,942	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	6,797	--	--	--	--
Subtotal: Other Funds	\$206,739	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$206,739	\$ --	\$ --	\$ --	\$ --
FTE Positions					
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this agency.

Department of Transportation

Mission. The mission of the Kansas Department of Transportation (KDOT) is to provide a statewide transportation system to meet the needs of Kansas.

Operations. The Department of Transportation has administrative and planning responsibilities for aviation, highways, public transportation, railroads, and waterways. The agency focuses on highway planning, design, construction, reconstruction, and maintenance; however, emphasis is also placed on rail and aviation transportation modes. The Department is directed by the Secretary of Transportation, who is appointed by the Governor. A 12-member Highway Advisory Commission, which consists of two members appointed by the Governor from each of six highway districts, advises the Secretary regarding system improvement. There are also aviation and rail advisory groups that have been formed administratively.

The Department is funded with 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 current funding structure was established by the 1989 Legislature, which provided a phased seven-cent motor fuel tax increase, increases in registration fees and the sales tax transfer, and a

dedicated one-fourth cent state sales tax. The Legislature also authorized the use of bond proceeds to finance the program. That revenue stream along with favorable federal funding will finance the Interim Program (FY 1998-FY 2000).

The State of Kansas includes 133,541 miles of public roads and highways. Of those miles, 10,408 are maintained by the Department of Transportation, 238 by the Kansas Turnpike Authority, and 122,569 by local governments. The remaining 236 miles are located on the grounds of state parks and in other areas. Of the 10,408 miles of highways maintained by the state, 635 miles are on the interstate highway system.

Statutory History. The Department of Transportation 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.

Department of Transportation

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Management	42,775,953	46,758,631	48,863,167	--	47,142,467
Local Support	145,443,756	149,127,080	149,502,676	--	149,705,622
Maintenance	260,231,542	257,443,803	273,064,846	--	272,864,219
Construction	460,170,333	534,448,554	578,973,241	--	575,137,490
Total Expenditures	\$908,621,584	\$987,778,068	\$1,050,403,930	\$ --	\$1,044,849,798
Expenditures by Object					
Salaries and Wages	73,170,152	76,437,682	78,100,756	--	78,268,139
Contractual Services	24,694,747	27,478,881	28,785,139	--	28,785,139
Commodities	24,043,637	25,342,452	28,922,981	--	28,922,981
Capital Outlay	181,213,015	176,301,896	187,515,520	--	185,442,668
Debt Service	45,696,316	46,016,842	44,394,864	--	44,394,864
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$348,817,867	\$351,577,753	\$367,719,260	\$ --	\$365,813,791
Aid to Local Governments	144,418,672	147,673,603	148,011,293	--	148,198,381
Other Assistance	1,383,171	200,000	200,000	--	200,000
Subtotal: Operating Expenditures	\$494,619,710	\$499,451,356	\$515,930,553	\$ --	\$514,212,172
Capital Improvements	414,001,874	488,326,712	534,473,377	--	530,637,626
Total Expenditures	\$908,621,584	\$987,778,068	\$1,050,403,930	\$ --	\$1,044,849,798
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	10,737,219	10,994,912	10,994,912	--	11,182,000
Other Assistance	--	--	--	--	--
Capital Improvements	85,839,140	87,899,279	87,899,279	--	128,925,000
Subtotal: State General Fund	\$96,576,359	\$98,894,191	\$98,894,191	\$ --	\$140,107,000
Other Funds					
State Operations	348,817,867	351,577,753	367,719,260	--	365,813,791
Aid to Local Governments	133,681,453	136,678,691	137,016,381	--	137,016,381
Other Assistance	1,383,171	200,000	200,000	--	200,000
Capital Improvements	328,162,734	400,427,433	446,574,098	--	401,712,626
Subtotal: Other Funds	\$812,045,225	\$888,883,877	\$951,509,739	\$ --	\$904,742,798
Total Expenditures	\$908,621,584	\$987,778,068	\$1,050,403,930	\$ --	\$1,044,849,798
FTE Positions	3,139.5	3,129.5	3,129.5	--	3,118.5
Unclassified Temporary Positions	2.0	1.0	1.0	--	1.0
Total Positions	3,141.5	3,130.5	3,130.5	--	3,119.5

Management

Operations. The Kansas Department of Transportation consists of a central headquarters and six geographical districts. The districts are further divided into maintenance areas and subareas throughout the 105 counties. The agency management structure is organized into an Office of the Secretary and six divisions. The Department is headed by a Secretary appointed by the Governor with the consent of the Senate. Division Directors and the State Transportation Engineer are appointed by the Secretary with approval of the Governor and are in the unclassified service.

The program performs several functions for the agency. First, it establishes the goals and policy direction for the agency, and it provides management planning. Second, the program provides general administrative services, such as financial control and computer support. Third, the program is responsible for transportation data collection and analysis. Fourth, the program provides aviation and rail policy

development and public transportation planning. Fifth, it coordinates public outreach through media, legislative, and intergovernmental relations.

Goals and Objectives. The goal of the Management Program is to foster transportation programs that advance all modes of transportation. This goal has the following objective:

Provide specific projects and funding that address the most critical transportation needs for FY 2000.

Statutory History. KSA 75-5006 establishes a Division of Transportation Administration to be administered by a Director of Transportation Administration under the supervision of the Secretary of Transportation. KSA 75-5015 authorizes the Secretary of Transportation to organize the Department in the manner considered most efficient and in accordance with other provisions of the law.

Management

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	23,092,509	24,987,967	25,699,258	--	25,660,758
Contractual Services	12,239,716	15,576,494	15,607,541	--	15,607,541
Commodities	897,047	1,059,916	1,099,692	--	1,099,692
Capital Outlay	5,163,510	4,934,254	6,256,676	--	4,574,476
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$41,392,782	\$46,558,631	\$48,663,167	\$ --	\$46,942,467
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,383,171	200,000	200,000	--	200,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$42,775,953	\$46,758,631	\$48,863,167	\$ --	\$47,142,467
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	41,392,782	46,558,631	48,663,167	--	46,942,467
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,383,171	200,000	200,000	--	200,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$42,775,953	\$46,758,631	\$48,863,167	\$ --	\$47,142,467
Total Expenditures	\$42,775,953	\$46,758,631	\$48,863,167	\$ --	\$47,142,467
FTE Positions	541.5	558.5	558.5	--	554.5
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	541.5	558.5	558.5	--	554.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of bridges on the state highway system that are neither functionally obsolete nor structurally deficient	81.5 %	81.5 %	81.5 %
Percent of roadway miles on the state highway system with desirable levels of service during peak hours of travel	95.1 %	96.0 %	96.0 %
Percent of the state highway system miles that are classified as "good" or "acceptable"	82.0 %	80.0 %	80.0 %
Number of projects let	436	437	429
Number of major modification project miles let	87	109	117
Number of substantial maintenance project miles let	1,613	1,747	1,680
Number of bridge projects let	21	29	41
Percent of the public that believes KDOT adequately fulfills its mission (KDOT performed a comprehensive statewide survey in FY 1998. KDOT plans to perform a survey again in FY 2001 and biennially thereafter.)	94.0 %	N/A	N/A

Local Support

Operations. The Local Support Program provides planning and financial assistance for preservation and improvement of local roads, streets, and bridges; capital and operating assistance for rural public transportation and for transportation of the elderly and disabled; improvement of rail service or measures to soften the effect of abandonment of rail service; transportation planning by local organizations; and highway safety activities designed to reduce traffic accidents and fatalities.

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 40.5 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. The Special City and County Highway Fund is distributed 57.0 percent to counties and 43.0 percent to cities. Funds are allocated to counties on the basis of registration fees collected, average daily vehicle miles (excluding interstate miles) traveled in the county, and total road mileage. The 43.0 percent distributed to cities is on the basis of population.

Goals and Objectives. One goal of the Local Support Program is to provide a public transportation system

that is safe, efficient, and reliable. Objectives associated with this goal are to:

Provide state and federal transportation assistance to local organizations and nonprofit agencies for general transportation in FY 2000.

Provide state financial subsidies to local and nonprofit public transportation agencies in FY 2000 for public transportation for the elderly and disabled.

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 political subdivisions to enter into contracts with the Secretary of Transportation for federal funds and establishes the procedure for distribution of such funds. Distribution of state funds from the Special City and County Highway Fund and the County Equalization and Adjustment Fund is provided in KSA 79-3425 and 79-3425(c). KSA 75-5025 et seq. authorize the secretary to accept and utilize federal funds for railroad revitalization. KSA 75-5033 provides \$1.0 million annually for public transportation for the elderly and disabled.

Local Support

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,337,749	2,555,460	2,613,504	--	2,629,362
Contractual Services	644,554	1,054,087	1,027,139	--	1,027,139
Commodities	19,323	24,904	25,636	--	25,636
Capital Outlay	112,280	59,026	65,104	--	65,104
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,113,906	\$3,693,477	\$3,731,383	\$ --	\$3,747,241
Aid to Local Governments	142,329,850	145,433,603	145,771,293	--	145,958,381
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$145,443,756	\$149,127,080	\$149,502,676	\$ --	\$149,705,622
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	10,737,219	10,994,912	10,994,912	--	11,182,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$10,737,219	\$10,994,912	\$10,994,912	\$ --	\$11,182,000
Other Funds					
State Operations	3,113,906	3,693,477	3,731,383	--	3,747,241
Aid to Local Governments	131,592,631	134,438,691	134,776,381	--	134,776,381
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$134,706,537	\$138,132,168	\$138,507,764	\$ --	\$138,523,622
Total Expenditures	\$145,443,756	\$149,127,080	\$149,502,676	\$ --	\$149,705,622
FTE Positions	52.0	52.0	52.0	--	52.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	52.0	52.0	52.0	--	52.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of programmed local road and street projects let in the programmed year	78.9 %	80.0 %	80.0 %
Percent change in the annual ridership for urban and rural public transportation operations in Kansas	(2.2 %)	1.0 %	1.0 %
Number of traffic engineering analyses completed	52	10	10
Injuries per million vehicle miles	1.3	1.3	1.3
Percent of injuries related to alcohol	8.9 %	8.5 %	8.5 %
Percent of Kansas drivers and passengers using occupant restraint devices	59.0 %	60.0 %	61.0 %

Maintenance

Operations. The Maintenance Program contains all regular and substantial highway and bridge maintenance functions performed by the state. Regular maintenance activities are designed to preserve, repair, and restore a system of roadways to its designed or accepted standards. System elements include travelway surfaces, shoulders, roadsides, drainage facilities, bridges, signs, markings, etc. 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 offset the effects of weather, organic growth, deterioration, traffic wear, damage, and vandalism. Deterioration includes the effects of aging, material fatigue, and design and construction weaknesses. Activities also include repair of buildings containing maintenance materials and the repair of equipment essential to perform maintenance activities. Substantial maintenance projects are completed by contract and are based on statewide need.

Funds are also provided to cities to assist in maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between the Department of Transportation and the city as determined by agreement. Currently, 41.0 percent of the approximately 820 miles of designated connecting links are maintained by cities or the Kansas Turnpike Authority for which reimbursement at the rate of \$2,000 per lane-mile is provided. The Department of Transportation sets aside approximately \$2.0 million annually for substantial maintenance projects on

connecting links to be matched with city funding on a 50/50 basis up to \$100,000 per resurfacing project.

Goals and Objectives. One goal of the Maintenance Program is to provide a state highway system that minimizes the need for major reconstruction or renovation. An objective of this goal is to:

Preserve the condition of the State Highway System in an as-built or substantially improved condition through actions in FY 2000.

Statutory History. KSA 68-407 empowers the Secretary of Transportation to perform all work or enter into any contract in accordance with the construction, improvement, reconstruction, or maintenance of the state highway system. KSA 68-404(b)(c)(h) authorizes the Secretary of Transportation to adopt standard plans and specifications for construction and maintenance and to test and research materials used for state highway purposes. KSA 68-406 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 \$2,000 per lane-mile for the maintenance of designated city connecting links. KSA 68-416a provides for the designation of responsibilities for maintenance of city connecting links. KSA 8-1337 and 8-1338 assign 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.

Maintenance

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	47,739,894	48,894,255	49,787,994	--	49,978,019
Contractual Services	11,338,334	10,743,300	12,045,459	--	12,045,459
Commodities	23,127,267	24,257,632	27,797,653	--	27,797,653
Capital Outlay	175,937,225	171,308,616	181,193,740	--	180,803,088
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$258,142,720	\$255,203,803	\$270,824,846	\$ --	\$270,624,219
Aid to Local Governments	2,088,822	2,240,000	2,240,000	--	2,240,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$260,231,542	\$257,443,803	\$273,064,846	\$ --	\$272,864,219
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	258,142,720	255,203,803	270,824,846	--	270,624,219
Aid to Local Governments	2,088,822	2,240,000	2,240,000	--	2,240,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$260,231,542	\$257,443,803	\$273,064,846	\$ --	\$272,864,219
Total Expenditures	\$260,231,542	\$257,443,803	\$273,064,846	\$ --	\$272,864,219
FTE Positions	1,518.0	1,539.0	1,539.0	--	1,534.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
Total Positions	1,519.0	1,540.0	1,540.0	--	1,535.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of lane miles of bituminous roadway on the state highway system that are repaired during the year	17.0 %	17.0 %	17.0 %
Percent of shoulder miles on the state highway system that are repaired	35.0 %	47.0 %	47.0 %
Percent of state highway system miles resurfaced	4.0 %	14.0 %	11.0 %

Construction

Operations. The Construction Program of the Department of Transportation consists of those functions necessary to construct new highways or accomplish renovation of existing state highways. Program activities include right-of-way purchase, design, construction, construction supervision, materials testing, agency facilities construction and remodeling, and payment of principal and interest on construction financed through the issuance of bonds. In addition, federal aid to local governments is included in this program. Highway Construction projects are classified as either priority bridges or major modification.

Projects under the Priority Bridge Program are designed to 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, bridges with temporary structural supports to keep them in use. Bridges with vertical clearance deficiencies will be replaced at the rate of one bridge every other year until all the critical bridges are replaced shortly after the year 2000.

In addition to the core Rehabilitation and Replacement category, two Priority Bridge set-aside categories have been established to meet current needs more effectively. The Bridge Deck Replacement category addresses bridges where both the superstructure and substructure are in satisfactory condition but the bridge deck has deteriorated to the point where a Substantial Maintenance project would not be adequate. The Culverts-Bridges category addresses culverts that are beyond the scope of a Substantial Maintenance project, yet are too small to be a candidate for Priority Bridge Replacement/Rehabilitation.

The projects under the Major Modification Program are designed to improve the safety and service of the existing system. Funding levels for the core Major

Modification projects are determined based on the use of projected Federal-aid available to KDOT plus matching funds. No state only funded roadway projects are assumed. In addition to the core roadway program, a number of projects are financed with Major Modification funds that are set aside each year: Economic Development; Geometric Improvement; Railroad/Highway Crossing; Railroad Grade Separations; Hazard Elimination (HES); and Guard Fence Upgrades.

Goals and Objectives. One goal of the construction Program is to provide project designs on schedule and to ensure that project delivery is as contracted. Objectives associated with this goal are to:

- Provide project designs according to planned schedules in FY 2000.

- Complete highway projects in accordance with established schedules in FY 2000.

Statutory History. KSA 68-404 et seq. authorize the Secretary of Transportation to investigate all highway conditions and expend funds from the State Highway Fund and other appropriate sources in order to maintain or improve the state highway system. KSA 68-407 gives the Secretary the authority to enter into all contracts necessary for construction, improvement, or maintenance of highways. The selection of consultants, their prequalification, and quality control of services are addressed in KSA 75-5802. KSA 68-413 authorizes acquisition of right-of-way when the land is required for operation of the Department of Transportation or the improvement of the state transportation system. KSA 68-2301 et seq. provide for the issuance of highway bonds. The authority for the Department of Transportation to own, construct, or maintain buildings is found in the *Kansas Constitution*, Article II, and KSA 68-404, 68-413, and 68-416.

Construction

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	472,143	105,000	105,000	--	105,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	45,696,316	46,016,842	44,394,864	--	44,394,864
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$46,168,459	\$46,121,842	\$44,499,864	\$ --	\$44,499,864
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	414,001,874	488,326,712	534,473,377	--	530,637,626
Total Expenditures	\$460,170,333	\$534,448,554	\$578,973,241	\$ --	\$575,137,490
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	85,839,140	87,899,279	87,899,279	--	128,925,000
Subtotal: State General Fund	\$85,839,140	\$87,899,279	\$87,899,279	\$ --	\$128,925,000
Other Funds					
State Operations	46,168,459	46,121,842	44,499,864	--	44,499,864
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	328,162,734	400,427,433	446,574,098	--	401,712,626
Subtotal: Other Funds	\$374,331,193	\$446,549,275	\$491,073,962	\$ --	\$446,212,490
Total Expenditures	\$460,170,333	\$534,448,554	\$578,973,241	\$ --	\$575,137,490
FTE Positions	1,028.0	980.0	980.0	--	978.0
Unclassified Temporary Positions	1.0	--	--	--	--
Total Positions	1,029.0	980.0	980.0	--	978.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of projects designed	135	181	155
Number of project miles designed	86.9	109.3	117.9
Number of bridge projects designed	68	111	110
Number of projects completed	179	353	204
Number of major modification project miles completed	179	100	55
Number of substantial maintenance project miles completed	788	1,720	1,022
Number of bridge projects completed	21	24	9

State Treasurer

Mission. The mission of the Office of the State Treasurer is to participate in the management of public funds to ensure safe and sound financial practices to benefit the people of Kansas.

Operations. The State Treasurer is one of six state officials elected every four years. The Treasurer is responsible for the timely receipt and deposit of all revenues and, as a member of the Pooled Money Investment Board, assists in the investment of state funds to provide optimum levels of safety, liquidity, and yield. In addition, the Treasurer serves on the Committee on Surety Bonds and Insurance, which assures appropriate insurance coverage for the State of Kansas. In 1993, the Treasurer statutorily became a member of the KPERS Board of Trustees.

The Treasurer registers all municipal bonds issued in the state and acts as both registrar and paying agent for the majority of those municipal issues. The agency administers the unclaimed property program and distributes monies from the state treasury to local governments, primarily local ad valorem tax reduction aid and county and city revenue sharing aid.

The Office of the State Treasurer is organized into five programs: (1) Administration, (2) Municipal Bond Services, (3) Cash Management Services, (4) Unclaimed Property, and (5) University Bond Retirement. The Pooled Money Investment Board, an independent five-member board, is also included in the Office of the State Treasurer's budget.

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, as amended, 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. The office continued as an elective one and, in 1979, KSA 25-101b was amended to change the Treasurer's term from two to four years.

State Treasurer

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	751,713	904,028	1,014,801	--	939,184
Municipal Bond Services	457,019	457,802	445,386	--	448,295
Cash Management Services	101,274,788	109,965,013	113,837,721	--	113,594,577
Pooled Money Investment Board	634,734	683,690	746,381	--	743,346
Unclaimed Property	358,722	417,756	428,575	--	431,192
University Bond Retirement	53,419	60,078	--	--	--
Total Expenditures	\$103,530,395	\$112,488,367	\$116,472,864	\$ --	\$116,156,594
Expenditures by Object					
Salaries and Wages	1,808,914	2,102,550	2,235,296	--	2,172,433
Contractual Services	1,008,314	1,028,250	1,152,513	--	1,107,278
Commodities	32,126	37,700	40,200	--	40,200
Capital Outlay	66,134	42,400	24,654	--	24,654
Debt Service	2,419	861	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,917,907	\$3,211,761	\$3,452,663	\$ --	\$3,344,565
Aid to Local Governments	100,561,488	109,217,389	113,020,201	--	112,812,029
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$103,479,395	\$112,429,150	\$116,472,864	\$ --	\$116,156,594
Capital Improvements	51,000	59,217	--	--	--
Total Expenditures	\$103,530,395	\$112,488,367	\$116,472,864	\$ --	\$116,156,594
Expenditures by Fund					
State General Fund					
State Operations	1,919,135	2,079,454	2,262,707	--	2,155,027
Aid to Local Governments	83,479,579	91,826,027	95,403,172	--	95,195,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$85,398,714	\$93,905,481	\$97,665,879	\$ --	\$97,350,027
Other Funds					
State Operations	998,772	1,132,307	1,189,956	--	1,189,538
Aid to Local Governments	17,081,909	17,391,362	17,617,029	--	17,617,029
Other Assistance	--	--	--	--	--
Capital Improvements	51,000	59,217	--	--	--
Subtotal: Other Funds	\$18,131,681	\$18,582,886	\$18,806,985	\$ --	\$18,806,567
Total Expenditures	\$103,530,395	\$112,488,367	\$116,472,864	\$ --	\$116,156,594
FTE Positions	56.5	53.5	55.5	--	53.5
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	56.5	53.5	55.5	--	53.5

Administration

Operations. The Administration Program provides management and direction for all activities of the State Treasurer's Office. The program establishes policy, assigns and directs the work of the agency, determines priorities, allocates available resources on the basis of those priorities, and requires internal reviews of operations and procedures. Management functions include personnel, payroll, and budgeting. The program also maintains the management information system and provides general office support.

The program also manages information resources and provides general office support, such as reception, purchasing, accounts receivable, and telephone and fax communications support. Information resource management encompasses computer hardware and software acquisition, installation, maintenance, application development, application design and implementation, communications, and training.

Goals and Objectives. One goal of the Administration Program is to provide statewide leadership in the area of public finance. This goal is pursued through the following objectives:

Share financial expertise with the Legislature and other state agencies.

Serve as a liaison with the financial community and government leaders on the national, state, and local levels.

A second goal is to implement cost effective and efficient automation solutions and provide office support services. Achieving this goal will be accomplished through the following objective:

Alleviate rising hardware and software maintenance costs by ensuring that the appropriate capability of computer systems is properly maintained.

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 continues as an elective position. In 1979, KSA 25-101b was amended to change the Treasurer's term from two years to four.

Administration

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	585,620	736,483	829,251	--	753,634
Contractual Services	148,431	159,545	175,550	--	175,550
Commodities	7,262	8,000	10,000	--	10,000
Capital Outlay	10,400	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$751,713	\$904,028	\$1,014,801	\$ --	\$939,184
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$751,713	\$904,028	\$1,014,801	\$ --	\$939,184
Expenditures by Fund					
State General Fund					
State Operations	751,713	904,028	1,014,801	--	939,184
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$751,713	\$904,028	\$1,014,801	\$ --	\$939,184
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$751,713	\$904,028	\$1,014,801	\$ --	\$939,184
FTE Positions	16.9	15.4	17.2	--	15.2
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	16.9	15.4	17.2	--	15.2

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of in-house training sessions	3	5	4
Staff trained	20	25	22
Number of manual processes automated	2	2	4
Number of new applications designed and implemented	--	2	2
Number of existing applications modified	3	3	3

Municipal Bond Services

Operations. The Municipal Bond Services Program is responsible for the registration of all municipal bonds issued in the state. This program is also a registrar and paying agent for the majority of all municipal issues as well as state issues. As registrar and transfer agent for approximately 80.0 percent of the outstanding municipal bond issues in the state, the State Treasurer maintains records on nearly 29,000 bondholders to permit prompt and accurate processing of transactions, as well as timely payments of principal and interest to owners. This program services 470 and 1,900 registered bearer issues. When the State Treasurer is named the fiscal agent, a fee is charged to the issuing municipality for the service provided. Under current law, amounts are received and deposited in the State Treasury and credited to the State General Fund.

Goals and Objectives. The main goal of the program is to register municipal bonds in a timely and accurate manner and operate a cost effective bond servicing program providing transfer and paying agent services

for registered bonds and paying agent services for bearer bonds. Objectives included the following:

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

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

Process accurately all routine transfers of ownership of registered-form bonds within three working days of receipt.

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

Municipal Bond Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	329,266	322,452	325,036	--	327,945
Contractual Services	103,127	112,350	113,350	--	113,350
Commodities	4,255	7,000	7,000	--	7,000
Capital Outlay	20,371	16,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$457,019	\$457,802	\$445,386	\$ --	\$448,295
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$457,019	\$457,802	\$445,386	\$ --	\$448,295
Expenditures by Fund					
State General Fund					
State Operations	454,122	427,802	430,386	--	433,295
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$454,122	\$427,802	\$430,386	\$ --	\$433,295
Other Funds					
State Operations	2,897	30,000	15,000	--	15,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,897	\$30,000	\$15,000	\$ --	\$15,000
Total Expenditures	\$457,019	\$457,802	\$445,386	\$ --	\$448,295
FTE Positions	11.8	10.8	11.0	--	11.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	11.8	10.8	11.0	--	11.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average number of hours required to register a bond issue	16	12	12
Number of bondholder accounts maintained	29,894	30,660	31,200
Average cost per bond holder account	\$15.29	\$14.41	\$14.28

Cash Management Services

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

This program consists of two subprograms Aid to Local Governments and Item Processing. Through the Aid to Local Governments Subprogram, the Treasurer distributes various monies to city and county governments according to statutory provisions. These include (1) Local Ad Valorem Tax Reduction Aid, (2) County and City Revenue Sharing Aid, (3) Local Alcoholic Liquor Aid, (4) Taylor Grazing Aid, (5) Racing Admissions Tax Aid, and (6) Rental Motor Vehicle Excise Tax Aid.

The Item Processing Subprogram receives records and deposits all state monies accurately and timely and records all disbursements made through the warrant writing process.

Goals and Objectives. A major goal is to ensure that money deposited in any bank is secured by federal deposit insurance coverage or by proper collateralization.

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

Deposit all items on the day of receipt.

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

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

Another goal is to improve the state's cash management practices. Objectives related to this goal are to:

Develop, implement, and maintain a reliable and timely cashflow forecasting process to use in the investment of idle pool funds.

Develop and implement an ongoing coordinated cash management program by the end of FY 1998.

Statutory History. KSA 75-604 entrusts the State Treasurer with general custody of public monies paid into the Treasury, while KSA 75-603 requires accurate accounting of receipts and disbursements. The State Monies Law (KSA 75-4201 et seq.) relates to the designation of banks and pledging of securities. In 1992, KSA 75-628 charged the State Treasurer with responsibility for the review and improvement of cash management practices in all state agencies. Authority to distribute aid to local governments is provided by various statutes: local ad valorem tax reduction aid, KSA 79-2959; county and city revenue sharing aid, KSA 79-2964 et seq.; and local alcoholic liquor fund aid, KSA 79-41a01 et seq.

Cash Management Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	280,932	354,294	379,520	--	382,948
Contractual Services	424,138	388,330	433,000	--	394,600
Commodities	4,675	5,000	5,000	--	5,000
Capital Outlay	3,555	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$713,300	\$747,624	\$817,520	\$ --	\$782,548
Aid to Local Governments	100,561,488	109,217,389	113,020,201	--	112,812,029
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$101,274,788	\$109,965,013	\$113,837,721	\$ --	\$113,594,577
Expenditures by Fund					
State General Fund					
State Operations	713,300	747,624	817,520	--	782,548
Aid to Local Governments	83,479,579	91,826,027	95,403,172	--	95,195,000
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$84,192,879	\$92,573,651	\$96,220,692	\$ --	\$95,977,548
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	17,081,909	17,391,362	17,617,029	--	17,617,029
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$17,081,909	\$17,391,362	\$17,617,029	\$ --	\$17,617,029
Total Expenditures	\$101,274,788	\$109,965,013	\$113,837,721	\$ --	\$113,594,577
FTE Positions	11.0	11.0	11.0	--	11.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	11.0	11.0	11.0	--	11.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of items received by 2:00 p.m. deposited the same day	100.0 %	100.0 %	100.0 %
Administrative cost per item issued	\$0.041	\$0.041	\$0.048
Annual number of warrants presented	3,715,950	3,650,000	3,600,000
Administrative cost per warrant deposited	\$0.076	\$0.079	\$0.081

Pooled Money Investment Board

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

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

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

Use progressive cashflow forecasting and effective management techniques.

Statutory History. In 1974, the Legislature created the Pooled Money Investment Board to replace the State Board of Treasury Examiners. The State Monies Law (KSA 75-4201 et seq.) establishes the Board and its responsibilities. In 1996, the statute was amended to change the membership of the Board. The 1997 Legislature reduced the number of members from six to five. Significant changes were made to the State Monies Law in 1992. Investment authority was broadened to include investments in United States government securities (U.S. treasuries and federal agencies). High-grade commercial paper was added during the 1996 Legislative Session. 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 match cashflows closely.

Pooled Money Investment Board

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	357,854	400,215	411,307	--	415,107
Contractual Services	255,685	262,775	315,620	--	308,785
Commodities	7,497	8,700	9,200	--	9,200
Capital Outlay	13,698	12,000	10,254	--	10,254
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$634,734	\$683,690	\$746,381	\$ --	\$743,346
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$634,734	\$683,690	\$746,381	\$ --	\$743,346
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	634,734	683,690	746,381	--	743,346
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$634,734	\$683,690	\$746,381	\$ --	\$743,346
Total Expenditures	\$634,734	\$683,690	\$746,381	\$ --	\$743,346
FTE Positions	8.0	7.0	7.0	--	7.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	8.0	7.0	7.0	--	7.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Interest earned on the idle portfolio:			
All funds (in millions)	\$162.0	\$153.4	\$160.8
State General Fund (in millions)	\$83.7	\$96.1	\$103.5
Average rate of return on the idle portfolio	5.73 %	5.50 %	5.50 %
Yield on idle portfolios in excess of average yield of comparable U.S. government Treasury mutual funds	0.44 %	0.25 %	0.25 %

Unclaimed Property

Operations. The Unclaimed Property Division administers disposition of unclaimed property in accordance with the Uniform Unclaimed Property Act enacted by the 1979 Legislature. The act designates the State Treasurer as administrator of the act. It provides that the State Treasurer take possession of specified types of unclaimed intangible property and safe deposit box contents, become the custodian in perpetuity, and attempt to return the property and safe deposit box contents, become the custodian in perpetuity, and attempt to return the property to the rightful owner. Each year financial institutions and other businesses report the names of people with accounts, stocks, dividends, and other assets that have been abandoned for five years. They also report wages that remain unclaimed after one year. Attempts are made to locate owners through the use of various forms of media, including free television and radio appearances, the Internet through the agency's website, public relations efforts, and a booth at the State Fair. The Division's traveling system appears at other events around the state almost monthly.

Goals and Objectives. One goal of this program is to increase the accuracy of reporting and remitting unclaimed property to the State Treasurer, as well as the number of reporting holders of unclaimed property, thereby increasing monies to the State General Fund. The related objectives are to:

Attain a net increase in the number of holders reporting unclaimed property through institution of a voluntary compliance program involving Kansas holders who may not be in compliance with the act's reporting and remittance requirements.

Increase the number of reciprocal exchanges of unclaimed property with other states.

Enhance electronic transmission capabilities for reporting and remitting unclaimed property and encourage all large holders of unclaimed property to remit funds through the electronic funds transfer system.

Another goal is to expedite and increase the return of various forms of unclaimed assets to the rightful owners. Objectives include the following:

Respond in writing within four working days to all inquiries received.

Decide all claims for abandoned property delivered to the State Treasurer within 90 days after filing the claim.

Explore new strategies for identifying potential owners of unclaimed property.

Use of free television, free print media, and the Internet to reach potential owners of unclaimed property.

Statutory History. The Uniform Unclaimed Property Act (KSA 58-3934 et seq.) was originally passed in 1979 and has been amended several times. Most recently the 1994 Legislature made comprehensive changes that brought the act into compliance with the recently-adopted model uniform code for unclaimed property. The amendments also enhanced authority to locate property and granted more flexibility in finding property owners.

Unclaimed Property

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	255,242	289,106	290,182	--	292,799
Contractual Services	76,933	105,250	114,993	--	114,993
Commodities	8,437	9,000	9,000	--	9,000
Capital Outlay	18,110	14,400	14,400	--	14,400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$358,722	\$417,756	\$428,575	\$ --	\$431,192
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$358,722	\$417,756	\$428,575	\$ --	\$431,192
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	358,722	417,756	428,575	--	431,192
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$358,722	\$417,756	\$428,575	\$ --	\$431,192
Total Expenditures	\$358,722	\$417,756	\$428,575	\$ --	\$431,192
FTE Positions	8.8	9.3	9.3	--	9.3
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	8.8	9.3	9.3	--	9.3

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of holder reports processed	11,819	12,500	12,500
Value of unclaimed property receipts to State General Fund (in millions)	\$10.8	\$11.25	\$11.5
Number of claims sent	18,450	18,000	18,000
Number of claims approved	6,322	7,500	7,500
Amount of claims returned to rightful owners (in millions)	\$3.9	\$4.2	\$4.5

University Bond Retirement

Operations. The University Bond Retirement Program has operated since 1984 under a series of trust agreements between the Board of Regents and the State Treasurer. These agreements provide for the defeasance of certain bonds issued by the Regents to finance construction projects. Because student enrollments exceeded the projections on which fee schedules were based, the amount of money collected from student fees charged to service these bonds was significantly greater than expected. The availability of U.S. government obligations paying high rates of interest permitted the initiation of defeasance procedures. Using funds provided by the Regents and acting through the Pooled Money Investment Board, the State Treasurer purchased U.S. government obligations as investments to finance the payment of interest and principal when due on the defeased bonds.

Utilizing these defeasance procedures has enabled the Board of Regents to provide for orderly payment of interest and principal of the bond issues involved, while reducing the Regents' total cash outlay substantially from the amount which would have been required either to pay off the bonds to maturity or to call the bonds in accordance with the applicable call provisions. Two of the bond issues for which defeasance procedures were originally undertaken

were fully retired in FY 1992, one was retired in FY 1993, the fourth issue was retired in FY 1997, and the final one will be retired in FY 1999.

Goals and Objectives. The goal of this program is to perform the State Treasurer's duties as trustee under the terms of the trust agreements with the Board of Regents for defeasance of the remaining bond issue. Program objectives are to:

- Maintain accurate and useful records of trusteeship operations relating to all bond issues subject to defeasance.

- Prepare interfund vouchers accurately to transfer money from bond and interest sinking funds to pay bondholders at the times required by the bond covenants.

Statutory History. The applicable bond statutes do not specifically authorize the execution of a trust indenture in connection with a revenue bond issue. The trust agreements that have been executed were designed to use bond and interest sinking funds as trust funds and to have investments made by the Pooled Money Investment Board under the authority of the State Monies Law (KSA 75-4201 et seq.).

University Bond Retirement

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,419	861	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,419	\$861	\$--	\$--	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	51,000	59,217	--	--	--
Total Expenditures	\$53,419	\$60,078	\$--	\$--	\$--
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$--	\$--	\$--	\$--	\$--
Other Funds					
State Operations	2,419	861	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	51,000	59,217	--	--	--
Subtotal: Other Funds	\$53,419	\$60,078	\$--	\$--	\$--
Total Expenditures	\$53,419	\$60,078	\$--	\$--	\$--
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of bond defeasements	1	1	--

University of Kansas

Mission. The University of Kansas will continue to be a major comprehensive research and teaching university that serves as a center for learning, scholarship, and creative endeavor. The University of Kansas will also continue to provide programs that represent excellence in graduate and professional education and the highest achievements in research internationally.

Operations. The University of Kansas is a major educational and research institution with more than 27,000 students and 1,900 faculty members. Academic programs, arts facilities, and public programs provide cultural enrichment opportunities for the larger community. Educational, research, and service programs are offered throughout the state, including the main campus in Lawrence, the KU health-related degree programs and services in Kansas City and Wichita, as well as the Regents Center and other sites in the Kansas City metropolitan area, Topeka, and Parsons.

Research is an integral part of the University's educational process. KU has more than 40 special research facilities, in addition to individual academic departments and schools. The National Science Foundation classifies KU as a major university receiving substantial research support. The University's private support comes primarily through the KU Endowment Association. KUEA provided \$36.1 million in FY 1997 for research, scholarships, faculty, and other purposes. Among public university endowment associations, KUEA ranks 13th in size of endowment and life-income assets.

The University belongs to the American Association of Universities, a select group of 58 higher education institutions in the United States and Canada. Members are chosen on a basis of national significance in graduate studies and research. The University's library system, contains more than 3.4 million volumes, 32,000 current subscriptions, more than 1.0

million government publications, more than 250,000 maps, and extensive manuscript and photographic holdings.

Goals and Objectives. The University has identified five institutional goals with specific strategies to attain each goal. These five goals are as follows:

Protect and enhance the overall quality of the institution at every level.

Strengthen further the instructional mission.

Strengthen further the research mission.

Strengthen further the services that the University provides to its external constituencies in Kansas and elsewhere.

Strengthen further faculty resources.

The University of Kansas also strives to increase the involvement of full-time faculty in undergraduate instruction, improve the retention rate of undergraduate students, increase the undergraduate student graduation rate, increase external grant funding for research, minimize administrative expenses, maximize the use of instructional space, and improve educational services to the Kansas City area through the Regents Center.

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 control of the Kansas Board of Regents (KSA 76-711, et seq).

University of Kansas

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Institutional Support	24,125,765	24,797,371	25,233,423	802,397	25,383,598
Educational Program	163,478,429	194,828,268	195,222,515	8,039,266	197,165,909
Research	43,355,049	44,161,186	44,992,626	1,532,085	45,060,482
Public Service	10,669,932	11,434,179	11,734,165	582,786	11,758,538
Student Aids & Awards	72,810,552	73,145,335	73,714,674	2,658,025	73,714,674
Auxiliary Enterprises	25,790,047	27,375,881	27,759,541	574,169	28,170,328
Physical Plant	26,420,940	24,537,025	24,924,256	597,807	25,113,326
Debt Service & Capital Improve.	13,238,783	20,912,091	5,534,176	--	4,309,176
Total Expenditures	\$379,889,497	\$421,191,336	\$409,115,376	\$14,786,535	\$410,676,031
Expenditures by Object					
Salaries and Wages	211,622,442	221,256,072	226,657,021	8,706,621	228,694,994
Contractual Services	51,061,376	67,863,562	66,281,882	3,101,318	66,422,930
Commodities	13,759,199	17,581,473	17,334,743	552,972	17,348,775
Capital Outlay	17,555,330	22,715,838	21,717,209	798,316	22,309,811
Debt Service	1,100,764	1,397,652	1,229,176	--	1,229,176
Non-expense Items	8,009,486	24,940,224	7,226,371	--	7,226,371
Subtotal: State Operations	\$295,099,111	\$330,814,597	\$333,220,031	\$13,159,227	\$336,005,686
Aid to Local Governments	--	--	--	--	--
Other Assistance	72,652,367	70,862,300	71,590,345	1,627,308	71,590,345
Subtotal: Operating Expenditures	\$367,751,478	\$401,676,897	\$404,810,376	\$14,786,535	\$407,596,031
Capital Improvements	12,138,019	19,514,439	4,305,000	--	3,080,000
Total Expenditures	\$379,889,497	\$421,191,336	\$409,115,376	\$14,786,535	\$410,676,031
Expenditures by Fund					
State General Fund					
State Operations	114,919,032	124,966,716	126,696,538	9,035,629	128,831,406
Aid to Local Governments	--	--	--	--	--
Other Assistance	318,084	--	--	--	--
Capital Improvements	1,193,888	--	1,225,000	--	--
Subtotal: State General Fund	\$116,431,004	\$124,966,716	\$127,921,538	\$9,035,629	\$128,831,406
Other Funds					
State Operations	180,180,079	205,847,881	206,523,493	4,123,598	207,174,280
Aid to Local Governments	--	--	--	--	--
Other Assistance	72,334,283	70,862,300	71,590,345	1,627,308	71,590,345
Capital Improvements	10,944,131	19,514,439	3,080,000	--	3,080,000
Subtotal: Other Funds	\$263,458,493	\$296,224,620	\$281,193,838	\$5,750,906	\$281,844,625
Total Expenditures	\$379,889,497	\$421,191,336	\$409,115,376	\$14,786,535	\$410,676,031
FTE Positions	4,406.0	4,420.8	4,422.0	10.3	4,422.1
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	4,406.0	4,420.8	4,422.0	10.3	4,422.1

Performance Measures	FY 1998 Actual	FY 2000 Goal	FY 2002 Goal
Five-year graduation rate	49.0 %	51.0 %	55.0 %
Percent of credit hours taught by ranked faculty	59.1 %	62.0 %	63.0 %

University of Kansas Medical Center

Mission. The mission of the University of Kansas Medical Center is to serve the health care needs of the citizens of Kansas, the region, and the nation. This mission is met by providing educational opportunities for careers in the health professions; comprehensive services to maintain health and wellness; ongoing support of the state and the nation's health services systems; and continued development of medical knowledge through education and research.

Operations. The University of Kansas Medical Center was established in 1905 when several proprietary medical schools merged to form a four-year school directed by the University of Kansas. The Medical Center presently maintains campuses in Kansas City and Wichita.

In Kansas City, the Medical Center currently maintains the School of Medicine, which offers both basic science and clinical education, the School of Nursing, the School of Allied Health, the Office of Graduate Studies, and the University Hospital. Changes to the governance of the Hospital are outlined below. The Wichita campus includes a unit of the School of Medicine, which provides clinical training for third- and fourth-year medical students.

The health care market is currently undergoing a rapid transformation with the development of major health care alliances and a movement toward managed care. An increasing emphasis on delivery of health care services on an outpatient or short-term inpatient basis, rather than the traditional extended inpatient service, has had a profound effect on the operations of the Medical Center. In recent years, the Medical Center

has formed affiliations and networks with hospitals in Kansas City and across the state and formed the University Affiliated Health Care, Inc. to serve as one point of contact for negotiation of managed care contracts. Although these administrative changes improved the Hospital's financial standing, further changes were sought. In response, the 1998 Legislature established the KU Hospital Authority.

Another large component of the Medical Center's mission and operations is research. The University has received national recognition for many of its research programs and external funding support continues to grow. The newly-renovated Biomedical Research Center accommodates laboratories and offices of faculty and researchers to conduct medical research in a wide variety of areas.

Goals and Objectives. The institution will undertake the following goals:

Provide quality education in the health care professions.

Provide exemplary patient care.

Provide clinical training experiences and research opportunities for multiple health care professions.

Conduct research to advance knowledge and to promote excellence in patient care.

Statutory History. The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.).

University of Kansas Medical Center

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Education	166,098,530	181,668,254	183,311,936	7,401,937	184,428,467
Hospital	162,540,218	44,815,355	--	--	--
Total Expenditures	\$328,638,748	\$226,483,609	\$183,311,936	\$7,401,937	\$184,428,467
Expenditures by Object					
Salaries and Wages	199,716,703	160,535,619	138,557,204	6,021,137	140,169,744
Contractual Services	58,564,943	31,317,387	21,737,988	827,114	21,999,072
Commodities	46,630,598	13,176,265	2,978,838	73,847	3,064,540
Capital Outlay	12,820,577	6,783,138	3,919,408	326,004	4,374,613
Debt Service	337,949	204,520	511,845	--	511,845
Non-expense Items	7,418,855	--	--	--	--
Subtotal: State Operations	\$318,070,770	\$212,016,929	\$167,705,283	\$7,248,102	\$170,119,814
Aid to Local Governments	50,000	--	--	--	--
Other Assistance	6,303,680	5,939,138	6,195,607	153,835	6,347,607
Subtotal: Operating Expenditures	\$324,424,450	\$217,956,067	\$173,900,890	\$7,401,937	\$176,467,421
Capital Improvements	4,214,298	8,527,542	9,411,046	--	7,961,046
Total Expenditures	\$328,638,748	\$226,483,609	\$183,311,936	\$7,401,937	\$184,428,467
Expenditures by Fund					
State General Fund					
State Operations	84,000,834	90,826,604	90,422,292	4,495,680	91,905,644
Aid to Local Governments	50,000	--	--	--	--
Other Assistance	2,727,189	3,649,446	4,493,663	153,835	4,645,663
Capital Improvements	--	--	1,450,000	--	--
Subtotal: State General Fund	\$86,778,023	\$94,476,050	\$96,365,955	\$4,649,515	\$96,551,307
Other Funds					
State Operations	234,069,936	121,190,325	77,282,991	2,752,422	78,214,170
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,576,491	2,289,692	1,701,944	--	1,701,944
Capital Improvements	4,214,298	8,527,542	7,961,046	--	7,961,046
Subtotal: Other Funds	\$241,860,725	\$132,007,559	\$86,945,981	\$2,752,422	\$87,877,160
Total Expenditures	\$328,638,748	\$226,483,609	\$183,311,936	\$7,401,937	\$184,428,467
FTE Positions	4,618.5	4,465.3	2,484.8	14.1	2,497.9
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	4,618.5	4,465.3	2,484.8	14.1	2,497.9

Education

Operations. The University of Kansas Medical Center has two campus locations. In Kansas City the Medical Center maintains the School of Medicine, which offers both basic science and clinical education, the School of Nursing, the School of Allied Health, and the Office of Graduate Studies. The Wichita campus includes a unit of the School of Medicine, which provides clinical training for third- and fourth-year medical students.

The four-year curriculum of the School of Medicine includes two years of preclinical basic science courses and two years of clinical experience through “clerkships.” During the two years of clinical training, the student is involved in patient care situations under the direction of senior physicians. Upon satisfactory completion of all courses of instruction and satisfactory performance on two levels of the standardized national board examination, medical students are awarded the Doctor of Medicine.

The School of Medicine also provides graduate medical education for students upon completion of the M.D. These programs provide additional work experience in general medical care and intensive experience in medical specialties through residency and fellowship training, which extend from three to six years, depending on the specialty.

The School of Nursing offers degree programs at the baccalaureate, masters, and doctoral levels. Instructional activities are didactic, classroom, laboratory, and clinical in nature. Students gain clinical experience at the Bell Memorial Hospital on the Kansas City campus and at other locations in the Kansas City area. The School also participates in the Kansas Primary Nurse Practitioner Program with Wichita State University, Pittsburg State University and Fort Hays State University. The institutions share core classes for all students over a computer network and two-way audio-visual equipment, while the clinical experience is completed in the community.

This program has graduated almost 250 nurse practitioners, two-thirds of whom practice in underserved rural areas.

The School of Allied Health educates medical support personnel who constitute more than 60 percent of the entire health care workforce. The School includes students enrolled in a variety of certificate and degree programs in health-related fields, dietetics and nutrition, medical technology, and physical and occupational therapy.

The University of Kansas School of Medicine in Wichita was developed as a community-based program for the education of medical students and residents and to meet the need for expanded undergraduate medical education in the state. Because the program is community-based, it draws on the resources and facilities of area hospitals. Instruction is offered in six major departments: family and community medicine, internal medicine, obstetrics-gynecology, pediatrics, psychiatry, and surgery.

Goals and Objectives. Goals have been developed for the Medical Center that include:

Develop a customer-focused environment whereby students and patients will come to the Medical Center for education and health services.

Develop procedures and an organizational structure that increase innovation and provide flexibility to compete effectively in the regional and national marketplace.

Statutory History. The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1991 Legislature authorized the University of Kansas Medical Center to submit two budgets, one for the education and administration programs of the agency and one for the Hospital.

Education

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	20,383,466	25,141,824	22,750,886	653,220	22,849,087
Education--Kansas City Campus	77,644,385	97,180,721	98,980,943	4,504,101	100,052,206
Research	28,994,662	11,129,850	11,360,176	930,357	11,807,373
Education--Wichita Campus	15,831,176	18,785,768	19,164,586	821,146	19,326,412
Financial Aid	2,812,036	2,923,115	3,136,201	--	3,226,023
Auxiliary Enterprises	912,633	949,398	959,014	10,906	1,331,128
Physical Plant	15,836,851	16,825,516	17,037,239	482,207	17,363,347
Debt Service & Capital Improve.	3,683,321	8,732,062	9,922,891	--	8,472,891
Total Expenditures	\$ 166,098,530	\$ 181,668,254	\$ 183,311,936	\$ 7,401,937	\$ 184,428,467
Expenditures by Object					
Salaries and Wages	120,211,082	135,767,731	138,557,204	6,021,137	140,169,744
Contractual Services	24,674,797	23,320,807	21,737,988	827,114	21,999,072
Commodities	5,742,731	3,175,378	2,978,838	73,847	3,064,540
Capital Outlay	5,432,919	4,733,138	3,919,408	326,004	4,374,613
Debt Service	337,949	204,520	511,845	--	511,845
Non-expense Items	7,341,260	--	--	--	--
Subtotal: State Operations	\$156,399,478	\$167,201,574	\$167,705,283	\$7,248,102	\$170,119,814
Aid to Local Governments	50,000	--	--	--	--
Other Assistance	6,303,680	5,939,138	6,195,607	153,835	6,347,607
Subtotal: Operating Expenditures	\$162,753,158	\$173,140,712	\$173,900,890	\$7,401,937	\$176,467,421
Capital Improvements	3,345,372	8,527,542	9,411,046	--	7,961,046
Total Expenditures	\$166,098,530	\$181,668,254	\$183,311,936	\$7,401,937	\$184,428,467
Expenditures by Fund					
State General Fund					
State Operations	84,000,834	90,826,604	90,422,292	4,495,680	91,905,644
Aid to Local Governments	50,000	--	--	--	--
Other Assistance	2,727,189	3,649,446	4,493,663	153,835	4,645,663
Capital Improvements	--	--	1,450,000	--	--
Subtotal: State General Fund	\$86,778,023	\$94,476,050	\$96,365,955	\$4,649,515	\$96,551,307
Other Funds					
State Operations	72,398,644	76,374,970	77,282,991	2,752,422	78,214,170
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,576,491	2,289,692	1,701,944	--	1,701,944
Capital Improvements	3,345,372	8,527,542	7,961,046	--	7,961,046
Subtotal: Other Funds	\$79,320,507	\$87,192,204	\$86,945,981	\$2,752,422	\$87,877,160
Total Expenditures	\$166,098,530	\$181,668,254	\$183,311,936	\$7,401,937	\$184,428,467
FTE Positions	2,484.7	2,484.8	2,484.8	14.1	2,497.9
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	2,484.7	2,484.8	2,484.8	14.1	2,497.9
Performance Measures			FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Graduation on time:					
School of Medicine			94.0 %	95.0 %	90.0 %
School of Nursing			88.0 %	90.0 %	90.0 %
School of Allied Health			92.5 %	93.0 %	93.0 %
Dollar value of grants (in millions)			\$44.9	\$52.0	\$52.0

Hospital

Operations. The 1998 Legislature established the KU Hospital Authority, a quasi-public organization and an instrumentality of the state. The Authority will assume existing hospital assets and liabilities on a date agreed to by the Board of Regents and the Authority by December 31, 1998. Following its transfer date, the Board of Regents will have no further control over, or responsibility for, operation of the Hospital, and it will no longer be considered a state agency. Governance of the Hospital will instead come through the Authority's 14-member Board of Directors.

Changes made in this recent legislation reflect the recommendations of the Arthur Andersen strategic plan for the Hospital presented in 1994 and a consultant's analysis presented to the Board of Regents in January 1997. The primary purpose of the legislation was to give the University Hospital more autonomy, flexibility, and the opportunity to be an active player in a rapidly changing and increasingly competitive health care marketplace.

The University of Kansas Medical Center provides patient treatment of both a general and specialized nature to the citizens of Kansas. Bell Memorial Hospital is located on the Kansas City campus of the University of Kansas Medical Center.

The University Hospital is a major research and tertiary care facility and, as such, delivers sophisticated services to patients who have been referred by physicians across Kansas and throughout the region. The Hospital is the only Kansas City area health facility to offer 226 medical specialties. The Burn Center, Renal-Dialysis Unit, Trauma Unit, and Cancer Center are representative of services which have achieved national recognition.

Hospital activities are currently divided into several programs. The Patient Care Services Program provides specialized care for both inpatients and outpatients. The Clinical Services Program includes pharmacy, anesthesia services, radiology, and other medical services. The Administrative-Financial

Services Program provides administrative services for the operation of the hospital through the following departments: hospital administration, patient admissions, dietary, medical records, business office, and social services.

Goals and Objectives. The Hospital will pursue the goal of being in the top 5.0 percent of hospitals nationwide based on quality and performance criteria. In order to attain this goal, the Hospital will:

Continue to refine the role of Hospital Medical Directors to ensure that these physicians have more involvement, responsibility as well as accountability within the Hospital.

Continue the Clinical Enterprise Business and Program Planning Group, which was established in FY 1997 to coordinate and integrate business planning activities for the Medical Center's clinical enterprise.

Increase access to the managed care population. This access has increased dramatically since 1992, which has become necessary as changes in the health care industry continue.

Review current procedures for acquisition and utilization of supplies, materials equipment and purchased services in order to obtain greater product standardization, reduce expenses, and enhance patient care.

Statutory History. The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1991 Legislature authorized the University of Kansas Medical Center to submit two budgets to the Legislature, one for the education and administrative programs of the agency and the other for the University Hospital. The 1998 Legislature established the KU Hospital Authority (Chapter 12, *1998 Session Laws of Kansas*).

Hospital

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Hospital Operations	161,671,292	44,815,355	--	--	--
Debt Service & Capital Improve.	868,926	--	--	--	--
Total Expenditures	\$162,540,218	\$44,815,355	\$ --	\$ --	\$ --
Expenditures by Object					
Salaries and Wages	79,505,621	24,767,888	--	--	--
Contractual Services	33,890,146	7,996,580	--	--	--
Commodities	40,887,867	10,000,887	--	--	--
Capital Outlay	7,387,658	2,050,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	77,595	--	--	--	--
Subtotal: State Operations	\$161,671,292	\$44,815,355	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$161,671,292	\$44,815,355	\$ --	\$ --	\$ --
Capital Improvements	868,926	--	--	--	--
Total Expenditures	\$162,540,218	\$44,815,355	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	161,671,292	44,815,355	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	868,926	--	--	--	--
Subtotal: Other Funds	\$162,540,218	\$44,815,355	\$ --	\$ --	\$ --
Total Expenditures	\$162,540,218	\$44,815,355	\$ --	\$ --	\$ --
FTE Positions	2,133.8	1,980.5	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	2,133.8	1,980.5	--	--	--

Commission on Veterans' Affairs

Mission. The mission of the Kansas Commission on Veterans' Affairs is to afford Kansas veterans, as well as their relatives and dependents, information, advice, direction, and assistance through the coordination of state and federal services in the fields of education, health, vocational guidance and placement, mental care, and economic security, including the Persian Gulf Veterans' Health Program. The Commission's mission includes the management, operation, and control of the Kansas Soldiers' Home at Ft. Dodge and the Kansas Veterans' Home at Winfield.

Operations. The Kansas Commission on Veterans' Affairs was established by the 1986 Legislature. The Commission is composed of five members who have served in the armed forces. The Governor appoints one commissioner from each of the four federal legislative districts and one "at large." Members are appointed to four-year terms. The Commission designates an Executive Director to administer the activities of the agency. The Commission has operations or is represented in every county of the state, with its Central Office located in Topeka.

The Commission provides veterans with information concerning benefits and assists veterans and their eligible dependents in obtaining those benefits. The Commission supervises and establishes the policies of the Kansas Soldiers Home and the Kansas Veterans' Home and administers the Persian Gulf War Veteran Health Initiative Program. The Commission also acts on behalf of the federal government, as a contracted agent, for approving education and training programs

in the state which desire to participate in programs under Title 38 of the U.S. Code and Chapter 1606 of Title 10, U.S. Code.

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

Enhance the quality of all services offered to veterans and their eligible dependents.

Improve the quality of life of all veterans and their dependents who are under the state's care.

Strengthen all partnerships with Veteran Service Organizations, the Department of Veterans' Affairs, and other state and local organizations which serve to better the condition of veterans.

Statutory History. The Kansas Commission on Veterans' Affairs is a consolidation of several programs dating back to 1937. The Commission assumed its present form in 1953, when the Legislature combined the Veteran Services Program and the Kansas Soldiers Home under the Kansas Veterans' Commission (KSA73-1207). The Veterans' Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 of 1976. The 1986 Legislature (KSA 73-1219) established the Commission as an independent agency with supervisory control of the Kansas Soldiers' Home. The 1989 Legislature combined the Kansas Soldiers' Home with the Commission on Veterans' Affairs.

Commission on Veterans' Affairs

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Veteran Services	1,645,637	1,752,085	1,681,470	129,847	1,722,014
Kansas Soldiers' Home	5,326,304	5,293,470	5,610,072	230,100	5,631,887
Kansas Veterans' Home	3,685,745	8,745,132	12,007,324	2,182,278	9,446,759
Total Expenditures	\$10,657,686	\$15,790,687	\$19,298,866	\$2,542,225	\$16,800,660
Expenditures by Object					
Salaries and Wages	4,821,152	5,633,669	10,865,998	1,228,154	8,897,293
Contractual Services	627,711	765,792	980,746	640,816	1,062,146
Commodities	599,039	574,119	1,226,303	443,155	918,030
Capital Outlay	134,076	192,449	178,761	--	173,761
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$6,181,978	\$7,166,029	\$13,251,808	\$2,312,125	\$11,051,230
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	20,000
Subtotal: Operating Expenditures	\$6,181,978	\$7,166,029	\$13,251,808	\$2,312,125	\$11,071,230
Capital Improvements	4,475,708	8,624,658	6,047,058	230,100	5,729,430
Total Expenditures	\$10,657,686	\$15,790,687	\$19,298,866	\$2,542,225	\$16,800,660
Expenditures by Fund					
State General Fund					
State Operations	2,631,072	3,561,630	5,494,318	938,935	4,972,121
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	20,000
Capital Improvements	2,500,000	--	--	--	--
Subtotal: State General Fund	\$5,131,072	\$3,561,630	\$5,494,318	\$938,935	\$4,992,121
Other Funds					
State Operations	3,550,906	3,604,399	7,757,490	1,373,190	6,079,109
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	1,975,708	8,624,658	6,047,058	230,100	5,729,430
Subtotal: Other Funds	\$5,526,614	\$12,229,057	\$13,804,548	\$1,603,290	\$11,808,539
Total Expenditures	\$10,657,686	\$15,790,687	\$19,298,866	\$2,542,225	\$16,800,660
FTE Positions	189.8	225.8	458.8	41.0	334.8
Unclassified Temporary Positions	1.0	1.0	--	1.0	--
Total Positions	190.8	226.8	458.8	42.0	334.8

Veteran Services Program

Operations. The Veteran Services Program provides Kansas veterans, as well as their relatives and eligible dependents, information, advice, direction, and assistance through 21 offices located throughout the state. There are two types of office field offices and organizational offices. The 14 field offices have wide geographical areas of responsibility, ranging between four and seven counties for each office. The six organizational offices are operated in a joint employment relationship with either the American Legion or the Veterans of Foreign Wars. In addition to offering the same services as the field offices, the organizational offices assist veterans by acting as their advocates in appealing decisions by the VA to deny benefit claims. To participate in the appeals process above the regional level, advocates must be accredited with a National Veterans Service Organization. There are two organizational offices located at each VA Medical Center in Kansas: Leavenworth, Topeka, and Wichita.

The Kansas Commission on Veterans' Affairs is also the "State Approving Agency" for the federal Department of Veterans' Affairs. The purpose of this program is to determine whether an educational institution or training establishment is qualified to provide education or training as outlined in federal law. Currently, over 100 schools and training establishments are inspected each year.

The 1997 Persian Gulf War Veterans' Health Initiative Act created a board to advise the Commission on implementing the act, which requires the Commission to conduct comprehensive surveys, maintain a registry, and report to the Legislature with recommendations based on those activities.

Goals and Objectives. The Commission has established the following goals for this program:

Improve assistance to veterans in their submission of benefit claims to the VA.

Ensure that the approval of education and training is of the highest quality possible.

Evaluate all applications for new programs and revised approvals for both institutions and firms.

Provide Kansas Persian Gulf War veterans with the most complete information possible relating to their health and well being and ensure that any needed assistance is made available through either state or federal programs.

Improve the joint employment relationship with the American Legion and the Veterans of Foreign Wars to ensure the most effective and efficient administration possible.

Statutory History. The Veteran Service Agency was created in 1937 as a Division of the Department of Social Welfare to assist veterans and survivors in obtaining federal benefits. The 1953 Legislature combined the Veteran Service Program and the Kansas Soldiers' Home under the Kansas Veterans' Commission (KSA 73-1207).

1997 HB 2106 established the Persian Gulf War Veterans' Health Initiative Program. A nine-member advisory board to the Commission was established to assist staff in developing the goals necessary for execution of the agency's mission.

Veteran Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,382,119	1,498,008	1,531,150	69,751	1,511,694
Contractual Services	213,066	200,862	100,525	56,676	140,525
Commodities	9,371	11,621	8,201	3,420	8,201
Capital Outlay	41,081	41,594	41,594	--	41,594
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,645,637	\$1,752,085	\$1,681,470	\$129,847	\$1,702,014
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	20,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,645,637	\$1,752,085	\$1,681,470	\$129,847	\$1,722,014
Expenditures by Fund					
State General Fund					
State Operations	1,479,225	1,647,480	1,604,603	10,000	1,625,147
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	20,000
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,479,225	\$1,647,480	\$1,604,603	\$10,000	\$1,645,147
Other Funds					
State Operations	166,412	104,605	76,867	119,847	76,867
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$166,412	\$104,605	\$76,867	\$119,847	\$76,867
Total Expenditures	\$1,645,637	\$1,752,085	\$1,681,470	\$129,847	\$1,722,014
FTE Positions	51.0	48.0	52.0	--	49.0
Unclassified Temporary Positions	1.0	1.0	--	1.0	--
Total Positions	52.0	49.0	52.0	1.0	49.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of claims submitted	6,048	6,000	6,000
Number of claims allowed	4,313	4,400	4,500
Number of claims confirmed and continued	4,224	4,700	4,700

Kansas Veterans' Home

Operations. The Kansas Veterans' 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 Kansas Veterans' Home at Winfield was established in 1997 at the site of the former Winfield State Hospital and Training Center. Included in the law which authorized the new Home were provisions for the agency to explore the possible lease of a 60-bed nursing unit from the Wichita VA Medical Center to be operated as an annex to the Veterans' Home.

After renovation of the campus in FY 1999, the Kansas Veterans' Home will offer two levels of care to approximately 350 veterans and their eligible dependents at the Winfield campus. Long-term nursing care and assisted living care will be provided in the four main buildings. Approximately 65 percent of the capacity will be for long-term care, with 35 percent for assisted living care.

Additionally, the Kansas Veterans' Home is the Commission's coordinator of agency information management, human resources and training, and transportation.

Goals and Objectives. The Kansas Veterans' Home has as its major goal the establishment of a licensed, quality nursing care and domiciliary care facility. This facility will be staffed by technically proficient personnel who offer top quality care from the first day of operation. The Commission has also established the goal that the Kansas Veterans' Home will provide effective and efficient agency level management and expertise in the areas of human resources, training, and information management.

Statutory History. The Kansas Veterans' Home at Winfield was established by 1997 HB 2497. Authority for operation of the Veterans' Home is included in KSA 76-1901 et seq.

Kansas Veterans' Home

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	432,669	5,533,561	1,158,403	3,563,069
Contractual Services	20,848	87,938	345,788	584,140	180,988
Commodities	--	37,343	520,773	439,735	249,500
Capital Outlay	4,714	2,000	137,167	--	107,167
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$25,562	\$559,950	\$6,537,289	\$2,182,278	\$4,100,724
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	3,660,183	8,185,182	5,470,035	--	5,346,035
Total Expenditures	\$3,685,745	\$8,745,132	\$12,007,324	\$2,182,278	\$9,446,759
Expenditures by Fund					
State General Fund					
State Operations	25,562	559,950	2,661,611	928,935	2,134,964
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	2,500,000	--	--	--	--
Subtotal: State General Fund	\$2,525,562	\$559,950	\$2,661,611	\$928,935	\$2,134,964
Other Funds					
State Operations	--	--	3,875,678	1,253,343	1,965,760
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	1,160,183	8,185,182	5,470,035	--	5,346,035
Subtotal: Other Funds	\$1,160,183	\$8,185,182	\$9,345,713	\$1,253,343	\$7,311,795
Total Expenditures	\$3,685,745	\$8,745,132	\$12,007,324	\$2,182,278	\$9,446,759
FTE Positions	--	41.0	269.0	41.0	149.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	41.0	269.0	41.0	149.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average daily census at the Veterans' Home	--	--	105
Total beds	--	--	184
Assisted living	--	--	80
Nursing home	--	--	104

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 Home is a self-contained community with its own water and sewage systems, chapel, fire department, general store, recreational facilities, and auditorium.

Three levels of care are available. The least restrictive of the Home's residential areas are the cottages, which are open to any eligible veteran and the veteran's spouse. For residents capable of independent living but who require minimal care, the Home operates three dormitories where the individual veteran or eligible dependent can rent a single or series of rooms.

The nursing care center represents the highest level of care at the Home. This facility offers long-term care for residents who, because of their individual health problems or infirmity, require total care. In addition to the residential areas, there are a number of medical and allied health specialties which are available to all residents who reside at the facility. These include the services of a physician, nursing personnel, occupational and physical therapy, and a pharmacy.

Goals and Objectives. The major goal of the Kansas Soldiers' Home is the operation of a licensed, quality

facility offering long-term (nursing) care, assisted living (domiciliary) care, and unassisted living care. The Home is staffed by professionally and technically proficient personnel who offer top quality care.

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 operation of the Home. The 1953 Legislature combined the Veteran Services Program and the Kansas Soldiers' Home under the Kansas Veterans' Commission (KSA 73-1207). The Commission was transferred to the Department of Human Resources by Executive Reorganization Order in 1976.

The 1986 Legislature (KSA 73-1219) established the Commission as an independent agency with supervisory control of the Kansas Soldiers' Home. The 1989 Legislature combined the Kansas Soldiers' Home with the Commission on Veterans' Affairs. The Kansas Commission on Veterans' Affairs, through its Executive Director, continues to be the appointing authority of all positions at the Kansas Soldiers' Home except the Superintendent. The Superintendent of the Kansas Soldiers' Home continues to be responsible for the execution of all policies, instructions, and directives established by the Kansas Commission on Veterans' Affairs.

Kansas Soldiers' Home

	FY 1998 Actual	FY 1998 Actual	FY 1998 Actual	FY 1998 Actual	FY 1998 Actual
Expenditures by Object					
Salaries and Wages	3,439,033	3,702,992	3,801,287	--	3,822,530
Contractual Services	393,797	476,992	534,433	--	740,633
Commodities	589,668	525,155	697,329	--	660,329
Capital Outlay	88,281	148,855	--	--	25,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$4,510,779	\$4,853,994	\$5,033,049	\$ --	\$5,248,492
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	815,525	439,476	577,023	230,100	383,395
Total Expenditures	\$5,326,304	\$5,293,470	\$5,610,072	\$230,100	\$5,631,887
Expenditures by Fund					
State General Fund					
State Operations	1,126,285	1,354,200	1,228,104	--	1,212,010
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,126,285	\$1,354,200	\$1,228,104	\$ --	\$1,212,010
Other Funds					
State Operations	3,384,494	3,499,794	3,804,945	--	4,036,482
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	815,525	439,476	577,023	230,100	383,395
Subtotal: Other Funds	\$4,200,019	\$3,939,270	\$4,381,968	\$230,100	\$4,419,877
Total Expenditures	\$5,326,304	\$5,293,470	\$5,610,072	\$230,100	\$5,631,887
FTE Positions	138.8	136.8	137.8	--	136.8
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	138.8	136.8	137.8	--	136.8

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average daily census at the Soldiers' Home	241	245	245
Total beds	319	319	319
Assisted living	114	114	114
Nursing home	86	86	86
Cottages (59)	119	119	119

Kansas Water Office

Mission. The Kansas Water Office works to achieve proactive solutions for water resource issues of the state and to ensure good quality water to meet the needs of the people and the environment of Kansas. The Office evaluates and develops public policies, coordinating the water resource operations of agencies at all levels of government.

Operations. The Kansas Water Office is the water planning and marketing agency for the state. The Water Office is administered by a director, who is appointed by the Governor for a four-year term. The Governor also makes appointments to a 23-member Kansas Water Authority, which advises the director of the Water Office in water-related topics. The Kansas Water Authority is funded through a subprogram of the Water Office.

The Kansas Water Office develops and implements the Kansas Water Plan. The plan outlines the policies for management, conservation, and development of water resources of the state. A State Water Plan was adopted during the 1963 Legislative Session. Since its adoption, the Water Office and the Water Authority have emphasized implementation, evaluation, and revision of the Water Plan. The State Water Plan Fund receives demand transfers from the State General Fund and the Economic Development Initiatives Fund. Other receipts to the fund come from assessments in water consumption and fertilizer purchases.

The Water Office also administers the State Water Plan Storage Act. Through this act, the agency has acquired 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. Relative to specific goals established in 1998 by the Kansas Water Authority, the Water Office operates its programs and projects to achieve the following:

Meet water supply needs beyond 2001 through regional strategies using state investments in storage.

Reduce the overuse of water by irrigation and public water users by 25 percent between 1995 and 2001.

Demonstrate water quality and environmental improvements in water bodies and ecosystems in the Kansas-Lower Republican Basin and other priority areas by 2001.

Incorporate information to guide and evaluate state program operations to improve water resources between 1997 and 2001.

Increase public exposure to the benefits and opportunities of State Water Plan activities and encourage public input on Kansas water issues annually over 1997-2001.

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. That authority includes PMIB loans and specifies a priority listing of revenue sources to repay bonds or loans used for the purchase of water storage (KSA 82a-1360).

Kansas Water Office

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,249,250	1,181,846	1,169,387	93,386	1,297,092
Contractual Services	4,060,843	4,755,236	1,933,741	3,591,007	4,555,878
Commodities	16,741	10,901	11,207	--	11,207
Capital Outlay	32,647	2,672	10,893	--	10,893
Debt Service	100,996	258,418	--	1,172,729	--
Non-expense Items	454,083	352,239	--	--	--
Subtotal: State Operations	\$5,460,477	\$6,209,073	\$3,125,228	\$4,857,122	\$5,875,070
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,460,477	\$6,209,073	\$3,125,228	\$4,857,122	\$5,875,070
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,460,477	\$6,209,073	\$3,125,228	\$4,857,122	\$5,875,070
Expenditures by Fund					
State General Fund					
State Operations	1,296,512	1,509,304	1,446,238	131,803	1,516,087
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,296,512	\$1,509,304	\$1,446,238	\$131,803	\$1,516,087
Other Funds					
State Operations	4,163,965	4,699,769	1,678,990	4,725,319	4,358,983
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$4,163,965	\$4,699,769	\$1,678,990	\$4,725,319	\$4,358,983
Total Expenditures	\$5,460,477	\$6,209,073	\$3,125,228	\$4,857,122	\$5,875,070
FTE Positions	21.5	21.5	21.5	1.0	22.5
Unclassified Temporary Positions	1.0	1.0	--	1.0	1.0
Total Positions	22.5	22.5	21.5	2.0	23.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of public water suppliers exceeding regional gallons per capita per day 75 percent or more in the calendar year. Standards are determined through water users' conservation plans	11	11	11
Percent of public water suppliers with "unaccounted for" water of 30 percent or more	32.0 %	29.0 %	35.0 %
Number of irrigation points of diversion that water exceeded the regional standard acre-feet/acre by 100 % or more in a calendar year	527	500	550
Number of river basins with assessment data	1	6	8
Number of public water suppliers for which water conservation plan assistance was provided	40	40	40
Number of state-funded gauging stations	70	70	70
Number of agencies using natural resource GIS applications	12	12	12

Kansas Wheat Commission

Mission. The mission of the Kansas Wheat Commission is to conduct a campaign of research, education, and publicity to develop new markets or maintain existing markets for wheat and wheat products on behalf of Kansas wheat producers.

Operations. The Kansas Wheat Commission was established by the Kansas Wheat Act of 1957. The Commission consists of seven members appointed by the Governor. The Secretary of the State Department of Agriculture and the Dean of the Kansas State University School of Agriculture serve as *ex officio* members. The Commission designates a director to administer the agency's daily functions.

Foreign market promotion is the largest budgetary item of the agency, reflecting the importance of international markets to the sale of Kansas wheat. The Commission contributes significantly to U.S. Wheat Associates, Inc., the overseas marketing organization for the U.S. wheat industry. U.S. Wheat Associates, Inc. provides current, factual information concerning U.S. wheat availability to assist foreign buyers in their purchasing decisions. The Wheat Commission also contributes significantly to the Wheat Foods Council and is the only national organization promoting all classes of wheat and wheat-based foods generically in the United States.

The Commission enters into research contracts with Kansas State University and other organizations to improve wheat quality and to expand uses for wheat. These contracts finance research devoted to the development of the wheat varieties that are disease resistant and higher in protein and wheat as well as

those that have desirable milling and baking characteristics. The operations of the Kansas Wheat Commission are funded by an assessment of ten mills per bushel on wheat commercially marketed.

Goals and Objectives. The goal of the Kansas Wheat Commission is to develop and enhance markets for wheat and wheat products in the United States and abroad. The agency pursues this goal through the following objectives:

Provide for the collection and disbursement of the assessment levied on wheat marketed through commercial channels.

Cooperate with organizations engaged in programs to increase the consumption of wheat in the U.S. and other countries.

Advise, fund, and cooperate with the development of wheat varieties, wheat uses, and marketing strategies.

Campaign to find new markets for wheat and wheat products.

Inform wheat producers about what wheat assessment dollars are accomplishing.

Statutory History. The Kansas Wheat Commission was established by KSA 2-2601 et seq., the Kansas Wheat Act of 1957. The per bushel levy providing fiscal support for the Commission was increased from four mills to a maximum of ten mills by the 1988 Legislature (KSA 2-2608).

Kansas Wheat Commission

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	346,395	386,151	399,650	--	396,901
Contractual Services	2,075,806	2,873,229	2,736,305	--	2,733,330
Commodities	39,518	40,000	44,400	--	42,000
Capital Outlay	41,473	46,284	26,500	--	22,500
Debt Service	--	--	--	--	--
Non-expense Items	368,477	394,000	314,024	--	314,024
Subtotal: State Operations	\$2,503,192	\$3,345,664	\$3,206,855	\$ --	\$3,194,731
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,503,192	\$3,345,664	\$3,206,855	\$ --	\$3,194,731
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,503,192	\$3,345,664	\$3,206,855	\$ --	\$3,194,731
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	2,503,192	3,345,664	3,206,855	--	3,194,731
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,503,192	\$3,345,664	\$3,206,855	\$ --	\$3,194,731
Total Expenditures	\$2,503,192	\$3,345,664	\$3,206,855	\$ --	\$3,194,731
FTE Positions	8.0	8.0	8.0	--	8.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	8.0	8.0	8.0	--	8.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of wheat trade missions	18	18	19
Number of flour milling and marketing courses at the International Grains Program and the American Institute of Baking	8	8	9
Number of wheat spokespersons	15	15	15
Dollars invested for international market development	\$943,000	\$1,450,000	\$1,020,000

Wichita State University

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

Operations. Wichita State University began as Fairmount College in 1895 under management of the Congregational Church. The institution became the Municipal University of Wichita under the jurisdiction of the City of Wichita in 1926. On July 1, 1964, the University became an institution under the State Board of Regents.

The University is an urban institution with the primary goal of service to the citizens of the 13-county area surrounding the City of Wichita and Sedgwick County. The University especially attempts to serve the minority citizens residing in the urban area. The student body of the University is predominantly part-time and beyond the traditional college age. The University operates both day and evening programs for those students who, because of age, family responsibilities, or economic or job constraints, must obtain a college education on a part-time basis.

Building on a strong tradition in the arts and sciences, the University offers programs in business, education, engineering, fine arts, and health professions, as well as in the liberal arts and sciences. Degree programs range from the associate to the doctoral level and encompass 75 fields of study; non-degree programs are designed to meet the specialized educational and training 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. An overall goal of the University is to provide high quality instruction, make original contributions to knowledge and human understanding, and serve as an agent of community service. To accomplish this, the institution will:

Provide high quality teaching and learning opportunities in all undergraduate, graduate, and continuing education programs.

Utilize scholarship, research, creative activity, and artistic performance to advance the instructional mission and serve as an agent of community service.

Cultivate the cultural, economic, and social development of the diverse metropolitan community in Wichita and the state through University public and community service activities.

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Institutional Support	7,640,841	8,883,467	9,006,486	201,745	9,065,353
Educational Program	67,578,599	70,265,552	71,585,607	2,863,589	72,272,548
Research	8,425,024	8,390,713	8,501,106	190,444	8,510,251
Public Service	6,329,643	8,583,245	8,684,652	337,886	8,694,321
Student Aids	8,246,673	7,787,534	7,800,492	4,198	7,800,492
Auxiliary Enterprises	2,402,280	2,639,923	2,658,573	--	2,772,850
Physical Plant	15,243,362	15,198,218	15,423,050	123,593	15,472,634
Debt Service & Capital Improve.	2,898,294	2,221,612	1,795,319	--	1,330,319
Total Expenditures	\$118,764,716	\$123,970,264	\$125,455,285	\$3,721,455	\$125,918,768
Expenditures by Object					
Salaries and Wages	80,956,994	83,751,784	85,521,492	3,162,750	86,261,617
Contractual Services	17,003,237	20,977,351	21,084,363	263,833	21,066,990
Commodities	3,911,371	4,343,007	4,364,643	69,705	4,364,643
Capital Outlay	4,886,156	4,575,196	4,575,196	220,969	4,780,927
Debt Service	767,817	756,599	1,030,319	--	1,030,319
Non-expense Items	3,857,515	4,071,814	7,002,000	--	7,002,000
Subtotal: State Operations	\$107,525,575	\$114,403,937	\$116,576,013	\$3,717,257	\$117,504,496
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,108,664	8,101,314	8,114,272	4,198	8,114,272
Subtotal: Operating Expenditures	\$116,634,239	\$122,505,251	\$124,690,285	\$3,721,455	\$125,618,768
Capital Improvements	2,130,477	1,465,013	765,000	--	300,000
Total Expenditures	\$118,764,716	\$123,970,264	\$125,455,285	\$3,721,455	\$125,918,768
Expenditures by Fund					
State General Fund					
State Operations	56,143,243	59,390,166	60,440,118	3,717,257	61,304,041
Aid to Local Governments	--	--	--	--	--
Other Assistance	70,523	318,731	321,729	4,198	321,729
Capital Improvements	--	--	465,000	--	--
Subtotal: State General Fund	\$56,213,766	\$59,708,897	\$61,226,847	\$3,721,455	\$61,625,770
Other Funds					
State Operations	51,382,332	55,013,771	56,135,895	--	56,200,455
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,038,141	7,782,583	7,792,543	--	7,792,543
Capital Improvements	2,130,477	1,465,013	300,000	--	300,000
Subtotal: Other Funds	\$62,550,950	\$64,261,367	\$64,228,438	\$ --	\$64,292,998
Total Expenditures	\$118,764,716	\$123,970,264	\$125,455,285	\$3,721,455	\$125,918,768
FTE Positions	1,681.6	1,684.6	1,684.6	10.5	1,683.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	1,681.6	1,684.6	1,684.6	10.5	1,683.0

Performance Measures	FY 1998 Actual	FY 2000 Goal	FY 2002 Goal
Five-year graduation rate	22.1 %	21.5 %	21.8 %
Percent of credit hours taught by ranked faculty	69.5 %	70.0 %	70.5 %
First-year retention rate	66.9 %	65.0 %	66.0 %

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 natural resources of Kansas consistent with the conservation of those resources.

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 who, by law, is located in Topeka. General field responsibilities are managed by the Assistant Secretary for Operations who, by law, is located in Pratt. The Kansas Department of Wildlife and Parks Commission offers advise on outdoor recreation and natural resources protection.

The Department is responsible for managing and protecting the outdoor recreational opportunities and

natural resources of the state. The programs used to fulfill the Department's responsibilities are Parks, Fisheries and Wildlife (which includes oversight of the Department's public lands), and Law Enforcement. The support program, Administration, includes Administrative and Executive Services. Through these programs the Department manages lands and waters, enforces wildlife laws, manages and researches wildlife resources, focuses attention on environmental protection, provides both required and voluntary outdoor educational programs, and oversees various federal and state mandates, such as acts relating to threatened and endangered species.

Statutory History. The Department of Wildlife and Parks was created by Executive Reorganization Order Number 22, effective July 1, 1987. The order merged the former Park and Resources Authority and the Fish and Game Commission. The provisions of the reorganization and the powers and authorities entrusted to the Department can generally be found in KSA 32-801 through 32-808.

Department of Wildlife & Parks

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	6,330,661	6,747,684	7,123,672	10,000	6,958,321
Executive Services	--	--	--	--	--
Grants-in-Aid	90,903	1,015,000	--	1,000,000	1,445,000
Law Enforcement	3,891,410	4,206,820	4,168,582	90,000	4,289,206
State Parks	6,329,859	6,732,491	6,840,072	350,000	6,869,087
Fisheries & Wildlife	11,743,012	11,725,569	12,662,724	49,120	12,479,450
Capital Improvements	7,581,052	14,912,432	11,188,702	100,000	11,755,794
Total Expenditures	\$35,966,897	\$45,339,996	\$41,983,752	\$1,599,120	\$43,796,858
Expenditures by Object					
Salaries and Wages	16,950,745	17,367,720	17,728,667	190,000	17,940,561
Contractual Services	5,578,656	6,578,493	7,078,686	129,000	7,082,686
Commodities	3,167,235	3,410,017	3,455,844	106,000	3,461,844
Capital Outlay	2,134,595	2,056,334	2,086,853	74,120	2,110,973
Debt Service	--	--	--	--	--
Non-expense Items	5,213	--	--	--	--
Subtotal: State Operations	\$27,831,231	\$29,412,564	\$30,350,050	\$499,120	\$30,596,064
Aid to Local Governments	547,419	955,000	410,000	1,000,000	1,410,000
Other Assistance	7,195	60,000	35,000	--	35,000
Subtotal: Operating Expenditures	\$28,385,845	\$30,427,564	\$30,795,050	\$1,499,120	\$32,041,064
Capital Improvements	7,581,052	14,912,432	11,188,702	100,000	11,755,794
Total Expenditures	\$35,966,897	\$45,339,996	\$41,983,752	\$1,599,120	\$43,796,858
Expenditures by Fund					
State General Fund					
State Operations	4,586,746	4,024,743	4,200,702	375,000	4,216,321
Aid to Local Governments	--	--	--	1,000,000	1,000,000
Other Assistance	301	25,000	--	--	--
Capital Improvements	515,695	733,523	297,700	--	196,200
Subtotal: State General Fund	\$5,102,742	\$4,783,266	\$4,498,402	\$1,375,000	\$5,412,521
Other Funds					
State Operations	23,244,485	25,387,821	26,149,348	124,120	26,379,743
Aid to Local Governments	547,419	955,000	410,000	--	410,000
Other Assistance	6,894	35,000	35,000	--	35,000
Capital Improvements	7,065,357	14,178,909	10,891,002	100,000	11,559,594
Subtotal: Other Funds	\$30,864,155	\$40,556,730	\$37,485,350	\$224,120	\$38,384,337
Total Expenditures	\$35,966,897	\$45,339,996	\$41,983,752	\$1,599,120	\$43,796,858
FTE Positions	393.5	392.5	392.5	2.5	395.0
Unclassified Temporary Positions	3.0	3.0	3.0	--	3.0
Total Positions	396.5	395.5	395.5	2.5	398.0

Administration

Operations. The Administration Program is responsible for overall management of the Department. This program includes two divisions: Administrative Services and Executive Services.

The Administrative Services Division provides general support, which includes business and fiscal management, licensing, data processing, and management of the Pratt Operations facility. Oversight of this program is the responsibility of the Assistant Secretary for Administration in Topeka. Direct management is provided by the Director for the Administrative Services Division in Pratt.

The Executive Services Division was created following an internal reorganization of the Department. This division consists of the Office of the Secretary of Wildlife and Parks and functions directly supervised by the Assistant Secretaries for Administration and Operations. These functions include engineering, personnel, budget, policy and planning, educational development, environmental services, and public information.

Goals and Objectives. The Administrative Services Division seeks to enhance the Department's efforts by providing effective agency support. This goal is accomplished through the following objectives:

Provide accurate, timely, and efficient fiscal management, information, and administrative support.

Coordinate and manage the Department's motor pool operations, payroll functions, and contractual agreements.

The Executive Services Division seeks to establish sound management at all levels of operation. This is accomplished through the following objectives:

Develop and implement quality management principles.

Provide technical fisheries and wildlife input to sponsoring groups, propose land use and development projects, and assess the probable effects of such activities on the state's fish and wildlife resources.

Administer the Department's permitting authority. This authority is under regulations which are subject to the Kansas Nongame and Endangered Species Conservation Act.

Investigate pollution events affecting fish and wildlife resources comprehensively and rapidly and prevent destruction of habitats and/or populations.

Process employee personnel transactions within 30 days of receipt.

Complete 75.0 percent of engineering projects by the date originally established for completion.

Statutory History. The Department of Wildlife and Parks was created by Executive Reorganization Order Number 22, effective July 1, 1987. The provisions of the reorganization and the powers entrusted to the Department can be found in KSA 32-801 through 32-808.

Administration

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,690,268	3,789,603	3,927,407	--	3,937,056
Contractual Services	1,790,546	2,115,100	2,225,844	4,000	2,229,844
Commodities	449,519	467,106	481,673	6,000	487,673
Capital Outlay	335,324	375,875	303,748	--	303,748
Debt Service	--	--	--	--	--
Non-expense Items	5,213	--	--	--	--
Subtotal: State Operations	\$6,265,657	\$6,747,684	\$6,938,672	\$10,000	\$6,958,321
Aid to Local Governments	63,211	--	185,000	--	--
Other Assistance	1,793	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$6,330,661	\$6,747,684	\$7,123,672	\$10,000	\$6,958,321
Expenditures by Fund					
State General Fund					
State Operations	1,173,596	1,083,101	1,144,575	--	1,146,428
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,173,596	\$1,083,101	\$1,144,575	\$ --	\$1,146,428
Other Funds					
State Operations	5,092,061	5,664,583	5,794,097	10,000	5,811,893
Aid to Local Governments	63,211	--	185,000	--	--
Other Assistance	1,793	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$5,157,065	\$5,664,583	\$5,979,097	\$10,000	\$5,811,893
Total Expenditures	\$6,330,661	\$6,747,684	\$7,123,672	\$10,000	\$6,958,321
FTE Positions	89.5	89.5	89.5	--	89.5
Unclassified Temporary Positions	3.0	3.0	3.0	--	3.0
Total Positions	92.5	92.5	92.5	--	92.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of license vendors	300	320	340
Percent of federal aid funds claimed	100.0 %	100.0 %	100.0 %
Number issued of:			
Deer permits	108,281	120,000	125,000
Fishing Licenses (resident and non-resident)	333,396	340,000	340,000
Hunting Licenses (resident and non-resident)	181,624	188,000	188,000
Daily Park Use permits	361,229	370,000	370,000
Annual Park Use permits	36,190	37,000	37,000
Number of students certified through education programs in:			
Hunting	12,500	13,000	13,000
Boating	1,000	900	1,500
Aquatic	5,650	5,750	6,000
Furharvester	400	400	400
<i>Kansas Wildlife & Parks</i> magazine circulation	29,000	30,000	32,000

Grants-in-Aid

Operations. The Department of Wildlife and Parks' Grants-in-Aid Program provides funding and grant assistance to eligible local outdoor recreation agencies. Specific grant programs for local groups that are administered by the Department include the Kansas Local Government Outdoor Recreation Grant Program, Community Lake Assistance Program, Outdoor Wildlife Learning Sites, and Local Shooting Range Development Program. Other assistance is provided to individuals through the Youth in the Outdoors Program, Wildscape, and the Hooked on Fishing, Not on Drugs Program. Grants-in-Aid is financed by a variety of state and federal sources.

Since 1965, Kansas has received over \$40.0 million in federal aid as matching funds for state and local projects. Of the \$40.0 million, approximately 70.0 percent has been distributed to local governments.

The Kansas Local Government Outdoor Recreation Grant Program was established during the 1998 Legislative Session. The Department has created

guidelines for distributing funding to outdoor recreation groups.

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. Public Law 88-578 established the Land and Water Conservation Fund Act of 1965, which provides for state participation in the development of outdoor recreation. KSA 32-825 designates the Department of Wildlife and Parks as the state agency that applies for, accepts, administers, and disburses federal assistance and benefits under provisions of the federal law. KSA 32-1201 et seq. establish the Kansas Local Government Outdoor Recreation Grant Program.

Grants-in-Aid

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	90,903	955,000	--	1,000,000	1,410,000
Other Assistance	--	60,000	--	--	35,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$90,903	\$1,015,000	\$ --	\$1,000,000	\$1,445,000
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	1,000,000	1,000,000
Other Assistance	--	25,000	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$25,000	\$ --	\$1,000,000	\$1,000,000
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	90,903	955,000	--	--	410,000
Other Assistance	--	35,000	--	--	35,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$90,903	\$990,000	\$ --	\$ --	\$445,000
Total Expenditures	\$90,903	\$1,015,000	\$ --	\$1,000,000	\$1,445,000
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of grant programs	5	5	4

Law Enforcement

Operations. The Wildlife and Parks Law Enforcement Program provides for the oversight and enforcement of all wildlife laws, boating laws, Department regulations, and the Hunter Safety Act. Oversight of this program is the responsibility of the Assistant Secretary for Operations. Direct management of this program is provided by the Division Director for the Law Enforcement Division. Law enforcement personnel also enforce many federal regulations, such as the Migratory Bird Treaty Act, the Endangered Species Act, and the Black Bass Act.

The personnel assigned to the Wildlife and Parks Law Enforcement Program are responsible for enforcing all hunting, fishing, and boating laws in the state. A 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. Through its Law Enforcement Program, the Department seeks to provide oversight

and protection of the state's natural resource areas. The following are objectives of this program:

Maintain wildlife laws and regulation compliance at 90.0 percent or higher.

Performing at least 900 wildlife license and permit checks per Conservation Officer annually.

Performing at least 250 boat safety and registration checks per Conservation Officer annually.

Statutory History. KSA 32-808 grants authority over the conservation and protection of the state's natural resources dealing with wildlife and its habitats. As part of this authority, the Department establishes and enforces open and closed seasons and bag limits on wildlife. The Department also conducts investigations regarding the conservation of threatened and endangered species.

Law Enforcement

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,047,473	3,083,203	3,134,896	90,000	3,255,520
Contractual Services	255,378	297,235	311,781	--	311,781
Commodities	199,536	266,652	257,217	--	257,217
Capital Outlay	389,023	559,730	464,688	--	464,688
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,891,410	\$4,206,820	\$4,168,582	\$90,000	\$4,289,206
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$3,891,410	\$4,206,820	\$4,168,582	\$90,000	\$4,289,206
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	3,891,410	4,206,820	4,168,582	90,000	4,289,206
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$3,891,410	\$4,206,820	\$4,168,582	\$90,000	\$4,289,206
Total Expenditures	\$3,891,410	\$4,206,820	\$4,168,582	\$90,000	\$4,289,206
FTE Positions	73.0	72.0	72.0	2.5	74.5
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	73.0	72.0	72.0	2.5	74.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of public contacts	128,001	150,000	150,000
Number of wildlife license, boating safety, and registration checks per Conservation Officer	1,203	1,100	1,100
Compliance rate with laws and regulations for:			
Wildlife	90.0 %	90.0 %	90.0 %
Boating	83.0 %	80.0 %	80.0 %

State Parks

Operations. The Parks Program is responsible for managing 24 state parks and the Prairie Spirit Rail Trail. Oversight of this program is the responsibility of the Assistant Secretary for Operations. Direct management is provided by the Division Director for the Parks Division. The management of these facilities is divided into three regions in the state. Each region is responsible for planning, developing, and managing parks within that region.

Goals and Objectives. It is a goal of the Department to manage, protect, and administer effectively all state parks to provide a diversity of recreational experiences. This goal is accomplished through the following objectives:

Provide improved maintenance for existing facilities.

Utilize consistent, statistically valid user surveys to evaluate customer service and demand.

Evaluate continually and provide an optimal number of employees to maintain proper efficiency.

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.

State Parks

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,107,411	4,471,362	4,545,381	100,000	4,574,396
Contractual Services	1,076,749	1,085,948	1,161,453	100,000	1,161,453
Commodities	780,070	828,746	811,638	100,000	811,638
Capital Outlay	324,653	346,435	321,600	50,000	321,600
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$6,288,883	\$6,732,491	\$6,840,072	\$350,000	\$6,869,087
Aid to Local Governments	35,590	--	--	--	--
Other Assistance	5,386	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$6,329,859	\$6,732,491	\$6,840,072	\$350,000	\$6,869,087
Expenditures by Fund					
State General Fund					
State Operations	2,693,077	2,941,642	3,056,127	350,000	3,069,893
Aid to Local Governments	--	--	--	--	--
Other Assistance	301	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,693,378	\$2,941,642	\$3,056,127	\$350,000	\$3,069,893
Other Funds					
State Operations	3,595,806	3,790,849	3,783,945	--	3,799,194
Aid to Local Governments	35,590	--	--	--	--
Other Assistance	5,085	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$3,636,481	\$3,790,849	\$3,783,945	\$ --	\$3,799,194
Total Expenditures	\$6,329,859	\$6,732,491	\$6,840,072	\$350,000	\$6,869,087
FTE Positions	104.0	104.0	104.0	--	104.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	104.0	104.0	104.0	--	104.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of campers satisfied	73.0 %	75.0 %	78.0 %
Percent of day users satisfied	75.0 %	75.0 %	80.0 %
Percent of campsites utilized	75.0 %	75.0 %	75.0 %
Number of "Adopt a Park" programs	4	4	5
Number of volunteer hours	30,000	35,000	40,000

Fisheries & Wildlife

Operations. The Fisheries and Wildlife Program is responsible for management of all wildlife and fish resources on public and private lands, including state fishing lakes and wildlife areas. This program is also responsible for research and technical analysis, evaluation of fish and wildlife populations, statewide regulatory efforts, environmental services, 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 used to review and, when needed, revise these management plans. Oversight of this program is the responsibility of the Assistant Secretary for Operations. This program is directly managed by the Division Director of the Fisheries and Wildlife Division.

The Fisheries and Wildlife Program provides technical assistance and guidance to other programs in the Department. This program also evaluates grant proposals submitted by local organizations for development of community lake recreation opportunities. It also evaluates grant applications for establishing local Outdoor Wildlife Learning Sites. 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 (1) to protect, enhance, and manage the fisheries and wildlife resources in Kansas and (2) plan and implement an orderly system of recreational use opportunities. The objectives are as follows:

Provide the number, size, and species of fish requested 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 hunting, fishing, and wildlife observation days.

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.

Fisheries & Wildlife

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	6,105,593	6,023,552	6,120,983	--	6,173,589
Contractual Services	2,455,983	3,080,210	3,379,608	25,000	3,379,608
Commodities	1,738,110	1,847,513	1,905,316	--	1,905,316
Capital Outlay	1,085,595	774,294	996,817	24,120	1,020,937
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$11,385,281	\$11,725,569	\$12,402,724	\$49,120	\$12,479,450
Aid to Local Governments	357,715	--	225,000	--	--
Other Assistance	16	--	35,000	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$11,743,012	\$11,725,569	\$12,662,724	\$49,120	\$12,479,450
Expenditures by Fund					
State General Fund					
State Operations	720,073	--	--	25,000	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$720,073	\$ --	\$ --	\$25,000	\$ --
Other Funds					
State Operations	10,665,208	11,725,569	12,402,724	24,120	12,479,450
Aid to Local Governments	357,715	--	225,000	--	--
Other Assistance	16	--	35,000	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$11,022,939	\$11,725,569	\$12,662,724	\$24,120	\$12,479,450
Total Expenditures	\$11,743,012	\$11,725,569	\$12,662,724	\$49,120	\$12,479,450
FTE Positions	127.0	127.0	127.0	--	127.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	127.0	127.0	127.0	--	127.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of surveys conducted:			
Wildlife population	25	28	30
Hunter	6	6	7
Landowner	2	2	3
Angler	25	20	24
Percent satisfied with associated management program:			
Deer hunters	80.0 %	80.0 %	80.0 %
Landowners (deer)	N/A	50.0 %	70.0 %
Turkey hunters	81.0 %	80.0 %	80.0 %
Landowners (turkey)	N/A	70.0 %	70.0 %
Anglers	70.0 %	70.0 %	70.0 %
Number of acres affected by Upland Gamebird Habitat Program	35,000	40,000	45,000
Number of acres in Walk-in Hunting Area Program	314,000	494,000	495,000

Capital Improvements

Operations. The Capital Improvements Program for the Department of Wildlife and Parks provides funding for repair or construction projects at state-owned or administered areas under the jurisdiction of the Department. The Department's 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.

A total of \$10.0 million was approved in 1998 for improvement to the infrastructure system at the state parks. The Department intends to expend these funds over a three-year period.

Goals and Objectives. A primary goal is to provide facilities that meet the needs of Kansas citizens. It will be pursued through the following objectives:

Maintain or improve the physical structure of all agency facilities.

Construct agency facilities, as needed, which address the expectations of park patrons.

Construct agency facilities, as needed, to address the expectations of new user groups.

Statutory History. The Secretary of the Department is granted authority over conservation of the natural resources of the state dealing with wildlife and its habitat by KSA 32-807.

Capital Improvements

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	7,581,052	14,912,432	11,188,702	100,000	11,755,794
Total Expenditures	\$7,581,052	\$14,912,432	\$11,188,702	\$100,000	\$11,755,794
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	515,695	733,523	297,700	--	196,200
Subtotal: State General Fund	\$515,695	\$733,523	\$297,700	\$ --	\$196,200
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	7,065,357	14,178,909	10,891,002	100,000	11,559,594
Subtotal: Other Funds	\$7,065,357	\$14,178,909	\$10,891,002	\$100,000	\$11,559,594
Total Expenditures	\$7,581,052	\$14,912,432	\$11,188,702	\$100,000	\$11,755,794
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of structures in need of major repair or replacement	14	12	12
Percent of dams repaired	5.0 %	10.0 %	30.0 %
Number of miles of roadway in need of resurfacing	60	60	60
Number of bridges repaired or replaced	1	--	3

Winfield Correctional Facility

Mission. The mission of Winfield 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 assisting them to become law-abiding citizens.

Operations. The Winfield Correctional Facility is a 522-bed facility which provides housing for minimum security male inmates. The facility serves a pre-release function designed to provide a smoother 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 less restricted settings 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 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. Correctional 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, probation/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 the cost of food service is now shown in the budget of the Department of Corrections. Medical and mental health services 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 198 male and female inmates.

Goals and Objectives. One goal of the facilities is to provide for the secure and humane confinement of offenders and provide for public safety. The objectives associated with this goal are to:

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

In addition, a separate goal of the Wichita Work Release Facility is to provide for the confinement, control, and rehabilitation of adult felons.

Statutory History. The Winfield Correctional Facility operates under the authority of the Secretary of Corrections as specified in the provisions of KSA 75-52,117.

Winfield Correctional Facility

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	516,468	541,136	566,820	146,167	556,321
Security	3,172,247	3,335,061	3,490,641	155,311	3,435,873
Classification and Programs	797,506	844,536	888,031	5,708	871,251
Wichita Work Release	1,679,968	1,768,222	1,842,266	101,965	1,807,091
Support Services	2,483,083	2,216,703	2,292,703	--	2,271,922
Debt Service & Capital Improve.	358,153	92,797	--	--	--
Total Expenditures	\$9,007,425	\$8,798,455	\$9,080,461	\$409,151	\$8,942,458
Expenditures by Object					
Salaries and Wages	6,464,678	6,765,861	7,073,200	84,901	6,935,197
Contractual Services	990,996	1,208,999	1,255,250	--	1,255,250
Commodities	699,397	632,698	650,011	--	650,011
Capital Outlay	492,488	98,100	102,000	324,250	102,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$8,647,559	\$8,705,658	\$9,080,461	\$409,151	\$8,942,458
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,713	--	--	--	--
Subtotal: Operating Expenditures	\$8,649,272	\$8,705,658	\$9,080,461	\$409,151	\$8,942,458
Capital Improvements	358,153	92,797	--	--	--
Total Expenditures	\$9,007,425	\$8,798,455	\$9,080,461	\$409,151	\$8,942,458
Expenditures by Fund					
State General Fund					
State Operations	8,502,638	8,579,958	8,949,338	409,151	8,811,335
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,713	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$8,504,351	\$8,579,958	\$8,949,338	\$409,151	\$8,811,335
Other Funds					
State Operations	144,921	125,700	131,123	--	131,123
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	358,153	92,797	--	--	--
Subtotal: Other Funds	\$503,074	\$218,497	\$131,123	\$--	\$131,123
Total Expenditures	\$9,007,425	\$8,798,455	\$9,080,461	\$409,151	\$8,942,458
FTE Positions	202.0	202.0	202.0	--	202.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	202.0	202.0	202.0	--	202.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of escapes	10	5	5
Number of assaults on staff	--	--	--

Winfield State Hospital & Training Center

Operations. Winfield State Hospital and Training Center was one of the state facilities that provided care and treatment for mentally retarded Kansans. In 1995 SB 385, the Legislature created an 11-member Hospital Closure Commission to study and evaluate closure of a state mental health and state mental retardation hospital. The Hospital Closure Commission recommended that Winfield State Hospital and Training Center be closed. An initial

plan for phasing down operations and closing was in place on November 18, 1995. Residents of the institution were either transferred to other state facilities or placed in communities of their choice. On January 27, 1998, Winfield State Hospital and Training Center placed the final eight residents in their new home in the community. Fiscal operations for Winfield State Hospital and Training Center ceased on June 30, 1998.

Winfield State Hospital & Training Center

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	888,768	--	--	--	--
Habilitation & Treatment	4,924,853	--	--	--	--
Staff Education and Research	113,317	--	--	--	--
Community Services	--	--	--	--	--
Ancillary Services	847,149	--	--	--	--
Medical & Surgical Services	462,215	--	--	--	--
Trusts & Benefits	--	--	--	--	--
Physical Plant & Central Services	617,482	--	--	--	--
Debt Service & Capital Improve.	2,573	--	--	--	--
Total Expenditures	\$7,856,357	\$ --	\$ --	\$ --	\$ --
Expenditures by Object					
Salaries and Wages	6,991,748	--	--	--	--
Contractual Services	698,740	--	--	--	--
Commodities	154,167	--	--	--	--
Capital Outlay	3,474	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$7,848,129	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	5,655	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,853,784	\$ --	\$ --	\$ --	\$ --
Capital Improvements	2,573	--	--	--	--
Total Expenditures	\$7,856,357	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund					
State Operations	1,772,116	--	--	--	--
Aid to Local Governments	5,655	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,777,771	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	6,076,013	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	2,573	--	--	--	--
Subtotal: Other Funds	\$6,078,586	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$7,856,357	\$ --	\$ --	\$ --	\$ --
FTE Positions					
FTE Positions	432.0	--	--	--	--
Unclassified Temporary Positions	13.3	--	--	--	--
Total Positions	445.3	--	--	--	--

Performance Measures

There are no performance measures for this agency.