

The Governor's
Budget
Report

Volume 2

Agency Detail

Fiscal Year 2005

Division of the Budget

The following budget staff prepared the information in the budget documents. Please feel free to contact the budget analysts regarding further details about their designated agencies.

Duane Goossen, Director

Jeff Arpin, Principal Analyst

- Department of Corrections
- El Dorado Correctional Facility
- Ellsworth Correctional Facility
- Hutchinson Correctional Facility
- Lansing Correctional Facility
- Larned Correctional Mental Health Facility
- Norton Correctional Facility
- Topeka Correctional Facility
- Winfield Correctional Facility
- Kansas Public Employees Retirement System
- Kansas Sentencing Commission
- Board of Indigents' Defense
- Board of Mortuary Arts

Keith Bradshaw, Budget Analyst

- Citizens' Utility Ratepayer Board
- State Conservation Commission
- Kansas Corporation Commission
- Juvenile Justice Authority
- Atchison Juvenile Correctional Facility
- Beloit Juvenile Correctional Facility
- Larned Juvenile Correctional Facility
- Topeka Juvenile Correctional Facility
- Kansas Water Office
- Board of Technical Professions
- Abstracter' Board of Examiners

Stephanie Buchanan, Senior Analyst

- Department of Commerce
- Kansas Arts Commission
- Kansas, Inc.
- Kansas Parole Board
- Kansas Racing & Gaming Commission
- Kansas State Lottery
- Kansas Technology Enterprise Corporation
- Real Estate Commission

Louis Chabira, Deputy Director
Legislature
Legislative Coordinating Council
Legislative Division of Post Audit
Legislative Research Department
Office of the Governor
Office of the Lieutenant Governor

Cindy Denton, Principal Analyst
Board of Regents
Emporia State University
Fort Hays State University
University of Kansas
University of Kansas Medical Center
Kansas State University
Kansas State University—Extension Systems & Agriculture Research Programs
Kansas State University—Veterinary Medical Center
Pittsburg State University
Wichita State University
Judiciary
Judicial Council

Twila Drybread, Budget Analyst
Department of Aging
Department of Agriculture
Animal Health Department
Kansas State Fair
School for the Blind
School for the Deaf
Kansas Dental Board
Board of Veterinary Examiners

Aaron Dunkel, Senior Analyst
Department of Administration
Kansas Human Rights Commission
Board of Barbering
Board of Cosmetology

Ann Durkes, Principal Analyst
Department of Human Resources
Secretary of State
Board of Tax Appeals
Governmental Ethics Commission
Hearing Aid Board of Examiners
Board of Nursing

Ethan Erickson, Budget Analyst
Attorney General
Kansas Bureau of Investigation
Emergency Medical Services Board
State Fire Marshal
Department of Transportation
Board of Examiners in Optometry
Securities Commission

Elaine Frisbie, Principal Analyst
Department of Education
State Treasurer
Board of Accountancy

Cheri Froetschner, Budget Analyst
Adjutant General
Highway Patrol
Department of Revenue
Banking Department
Department of Credit Unions

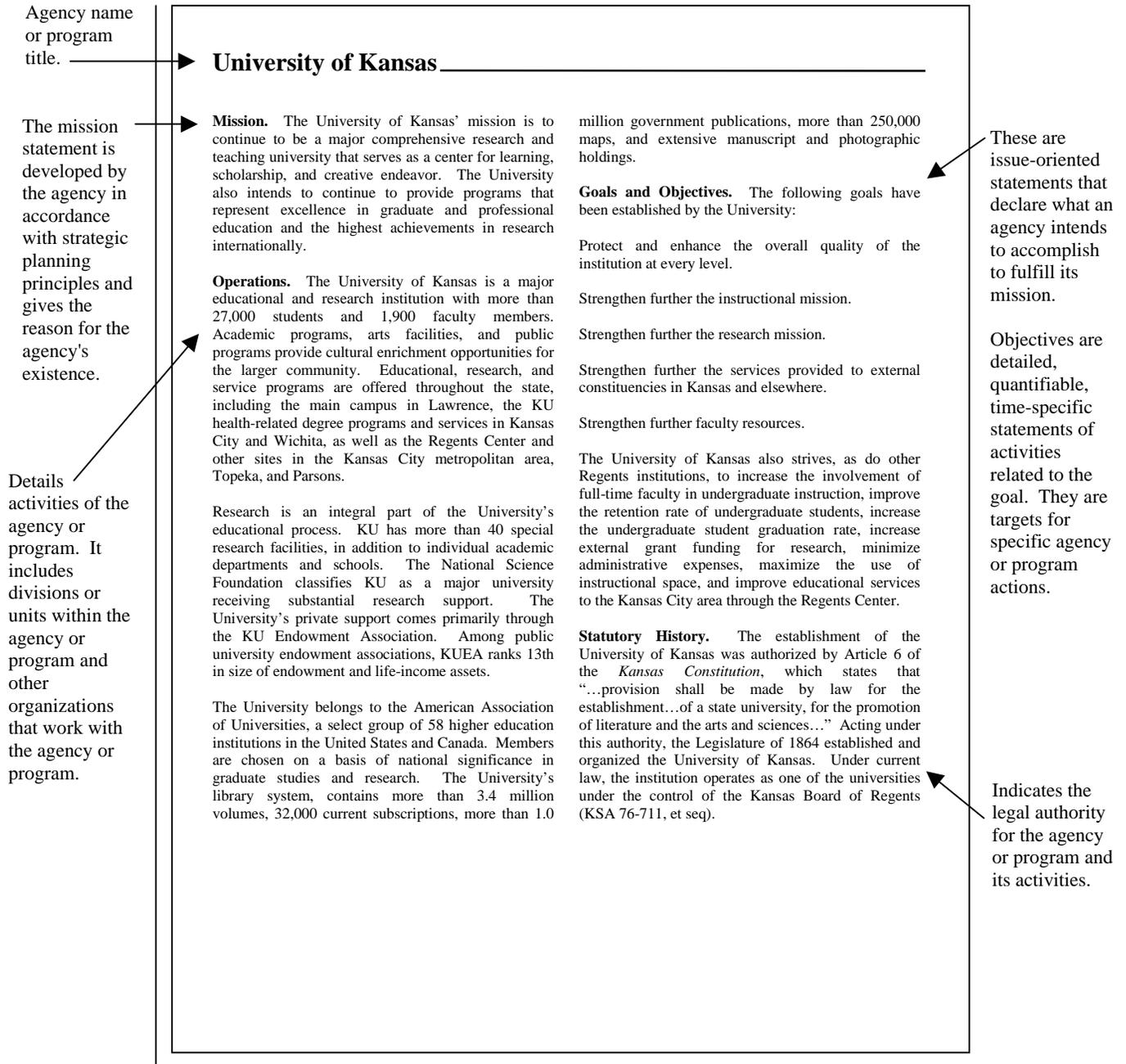
Vicki Helsel, Principal Analyst
Department of Health & Environment
Historical Society
Insurance Department
Health Care Stabilization Fund Board
State Library
Board of Healing Arts
Behavioral Sciences Regulatory Board

Konnie Leffler, Budget Analyst
Kansas Neurological Institute
Larned State Hospital
Osawatomie State Hospital
Parsons State Hospital & Training Center
Rainbow Mental Health Facility
Commission on Veterans Affairs
Department of Wildlife & Parks

Julie Thomas, Principal Analyst
Kansas Guardianship Program
Department of Social & Rehabilitation Services
Board of Pharmacy

Sandy Russell, Administrative Officer
Shelly Dechand, Administrative Support
Colleen Taylor, Administrative Support

How to Use this Report



How to Use this Report

University of Kansas					
	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Institutional Support	29,914,960	27,736,318	28,049,666	--	28,049,666
Instruction	159,535,825	149,934,936	152,510,944	--	147,348,703
Academic Support	41,432,461	42,515,422	42,886,999	--	42,886,999
Student Services	20,972,316	20,961,314	21,146,661	--	21,146,661
Research	43,415,442	19,174,909	19,312,684	--	19,307,684
Public Service	6,802,719	3,859,666	3,909,502	--	3,909,502
Student Aid	91,259,584	98,837,548	98,837,582	--	98,837,582
Auxiliary Enterprises	35,019,982	34,273,692	34,731,638	--	34,731,638
Physical Plant	31,029,651	29,827,039	30,139,545	--	30,139,545
Debt Service & Capital Improvements	93,989,665	18,942,637	8,145,066	6,928,000	10,945,066
Total Expenditures	\$553,372,605	\$446,063,481	\$439,670,287	\$6,928,000	\$437,303,046
Expenditures by Object					
Salaries and Wages	269,696,404	225,634,063	228,903,248	--	228,903,248
Contractual Services	57,355,523	78,147,135	74,838,638	--	74,838,638
Commodities	18,568,042	21,996,359	21,099,393	--	21,094,393
Capital Outlay	8,362,551	11,154,276	11,154,276	--	11,154,276
Debt Service	1,706,394	2,818,874	2,609,652	--	2,609,652
Operating Adjustments	--	(5,340,655)	--	--	(5,162,241)
Subtotal: State Operations	\$355,688,914	\$334,410,052	\$338,605,207	\$--	\$333,437,966
Aid to Local Governments	--	--	--	--	--
Other Assistance	95,929,658	94,000,000	94,000,000	--	94,000,000
Subtotal: Operating Expenditures	\$451,618,572	\$428,410,052	\$432,605,207	\$--	\$427,437,966
Capital Improvements	52,445,255	16,123,763	5,535,414	6,928,000	8,335,414
Total Reportable Expenditures	\$504,063,827	\$444,533,815	\$438,140,621	\$6,928,000	\$435,773,380
Non-expense Items	49,308,778	1,529,666	1,529,666	--	1,529,666
Total Expenditures by Object	\$553,372,605	\$446,063,481	\$439,670,287	\$6,928,000	\$437,303,046
Expenditures by Fund					
State General Fund	138,257,795	131,222,584	136,384,825	4,128,000	131,222,584
Water Plan Fund	50,001	45,000	45,000	--	40,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,012,282	5,618,043	--	--	--
Other Funds	412,052,527	309,177,854	303,240,462	2,800,000	306,040,462
Total Expenditures by Fund	\$553,372,605	\$446,063,481	\$439,670,287	\$6,928,000	\$437,303,046
FTE Positions	4,180.3	4,180.3	4,180.3	--	4,180.3
Non-FTE Unclassified Permanent	392.2	392.2	392.2	--	392.2
Total Positions	4,572.6	4,572.6	4,572.6	--	4,572.6
Performance Measures					
			FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Five-year graduation rate			52.0 %	52.0 %	52.0 %
Percent of credit hours taught by faculty			75.8 %	75.0 %	75.0 %

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

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

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

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

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

Adjutant General

Mission. The mission of the Adjutant General is to (1) have a motivated and caring organization built on the values and traditions of the people of Kansas; (2) mobilize, deploy, and fight as part of America's Army and Air Force; (3) protect life and property; (4) preserve peace, order, health, and public safety; and (5) be recognized as the leader in continuously improving service and readiness while improving the Kansas quality of life.

Operations. The Adjutant General's Department has general responsibility for operation of the Kansas Army and Air National Guard and the emergency management and planning activities of the state and homeland security. The Adjutant General is appointed by the Governor and serves as Chief of Staff of the Military Division (Kansas National Guard), Chief Administrative Officer of the Division of Emergency Management, and as the Kansas Director of Homeland Security.

The Adjutant General administers the joint federal-state program that is the Kansas Army and Air National Guard. Military equipment for the troops and units of the Kansas Guard is furnished by the U.S. Department of Defense through the National Guard Bureau. Federal control is exercised over military strength and mobilization mission of the Kansas Guard. Federal personnel are employed in both administrative and maintenance jobs in armories and

maintenance shops. The Kansas Air National Guard is organized into two groups: the 184th Air Refueling Wing based at McConnell Air Force Base in Wichita and the 190th Air Refueling Wing at Forbes Field in Topeka.

The Division of Emergency Management is charged with preparing for the execution of all designated emergency functions that help to prevent or minimize human injury and repair property damage resulting from natural or man-made disasters. The Division develops and maintains a state emergency operating plan and coordinated local emergency planning and statewide disaster relief. Emergency planning and relief coordination includes an emphasis on rapid response capabilities and training for accidents involving hazardous materials. The Division also provides radiological defense system maintenance and nuclear weapons defense planning.

Statutory History. Article 8 of the *Kansas Constitution* establishes a state militia and designates the Governor as Commander-in-Chief. Chapter 48 of the *Kansas Statutes Annotated* contains all of the statutes concerning the state militia and the Department, including the Kansas Code of Military Justice, the Emergency Preparedness Act, and the Interstate Civil Defense and Disaster Compact. The Adjutant General's Department was established upon statehood in 1861.

Adjutant General

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Operational Management	1,249,992	1,193,783	1,225,955	92,332	1,242,642
State Military Service Operations	471,195	209,706	97,309	112,430	98,212
Division of Emergency Management	19,066,670	24,871,830	15,232,288	1,772,696	15,270,848
Physical Plant Operations	19,983,280	17,948,726	18,372,852	106,641	18,134,709
Debt Service & Capital Improvements	2,090,225	381,053	912,005	548,237	912,005
Total Expenditures	\$42,861,362	\$44,605,098	\$35,840,409	\$2,632,336	\$35,658,416
Expenditures by Object					
Salaries and Wages	12,144,834	13,251,476	13,665,244	724,488	14,024,039
Contractual Services	6,797,828	7,036,816	6,514,152	289,549	6,016,847
Commodities	989,016	1,081,885	1,059,384	30,000	962,431
Capital Outlay	3,066,695	--	--	--	--
Debt Service	207,830	166,053	422,005	--	422,005
Subtotal: State Operations	\$23,206,203	\$21,536,230	\$21,660,785	\$1,044,037	\$21,425,322
Aid to Local Governments	14,818,182	22,413,520	13,292,146	1,040,062	13,345,616
Other Assistance	2,031,029	171,186	4,519	--	4,519
Subtotal: Operating Expenditures	\$40,055,414	\$44,120,936	\$34,957,450	\$2,084,099	\$34,775,457
Capital Improvements	1,815,741	215,000	490,000	548,237	490,000
Total Reportable Expenditures	\$41,871,155	\$44,335,936	\$35,447,450	\$2,632,336	\$35,265,457
Non-expense Items	990,207	269,162	392,959	--	392,959
Total Expenditures by Object	\$42,861,362	\$44,605,098	\$35,840,409	\$2,632,336	\$35,658,416
Expenditures by Fund					
State General Fund	8,921,700	5,639,676	5,100,096	1,465,849	4,671,248
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,939,662	38,965,422	30,740,313	1,166,487	30,987,168
Total Expenditures by Fund	\$42,861,362	\$44,605,098	\$35,840,409	\$2,632,336	\$35,658,416
FTE Positions					
FTE Positions	215.0	215.0	215.0	1.0	215.0
Non-FTE Unclassified Permanent	118.0	123.0	123.0	15.0	123.0
Total Positions	333.0	338.0	338.0	16.0	338.0

Operational Management

Operations. The Operational Management Program provides command and administrative activities for the Kansas Army and Air National Guard. These activities ensure that members of the 107 Kansas National Guard units located in 57 communities can respond when called to state active duty by the Governor and can be prepared for federal mobilization in the event of war or when ordered by the President. The Adjutant General's Department was charged with administering the Kansas National Guard Educational Assistance Program prior to the passage of 2002 HB 2642. With the passage of this bill, the responsibility for administration of the Kansas National Guard Educational Program was transferred to the Kansas Board of Regents in FY 2003. However, the Adjutant General's Department will still be required to coordinate with the Board of Regents in verifying participant eligibility.

The Operational Management Program consists of the state and federal staff command activities necessary to carry out the programs of the Military Division of the Adjutant General's Department. Because of the special relationship that exists between the state and federal government, the accounting, budgeting, and personnel matters of the National Guard are complex. Some personnel assigned to work with the Kansas National Guard are full-time federal employees and are not accounted for in the state budget. These persons, however, are members of the various National Guard units where they work. Personnel and payroll matters associated with federally-funded National

Guard positions, including the pay of all members when on duty other than state active duty, are handled by federal positions under supervision of this program. Federal appropriations and federally-owned military equipment for the Kansas National Guard are provided through the National Guard Bureau of the U.S. Department of Defense.

Goals and Objectives. The goals for this program include:

Ensuring that armory and station funds are of the highest standards and that audit reviews of these funds will find a low number of audit exceptions.

Ensuring a well-organized and efficient approach to the management of facilities and grounds in accordance with state and federal guidelines.

Statutory History. Chapter 48 of the *Kansas Statutes Annotated* contains all of the statutes pertaining to the organization and management of the Adjutant General's Department. KSA 48-201 through 48-204 provide for the powers and duties of the Adjutant General and the staff officers of the National Guard. KSA 48-205 and 48-206 provide for the appointment of subordinate officers and financial personnel and for management of the state arsenal and all federal military equipment assigned to it. KSA 48-209 through 48-213 provide for the terms of office for officers and the enlistment procedures for troops in the Kansas National Guard units.

Operational Management

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,125,515	1,050,723	1,084,427	92,332	1,112,200
Contractual Services	108,451	119,585	120,370	--	113,530
Commodities	15,052	23,475	21,158	--	16,912
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,249,018	\$1,193,783	\$1,225,955	\$92,332	\$1,242,642
Aid to Local Governments	--	--	--	--	--
Other Assistance	974	--	--	--	--
Subtotal: Operating Expenditures	\$1,249,992	\$1,193,783	\$1,225,955	\$92,332	\$1,242,642
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,249,992	\$1,193,783	\$1,225,955	\$92,332	\$1,242,642
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,249,992	\$1,193,783	\$1,225,955	\$92,332	\$1,242,642
Expenditures by Fund					
State General Fund	1,028,881	1,004,269	1,032,621	92,332	1,054,913
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	221,111	189,514	193,334	--	187,729
Total Expenditures by Fund	\$1,249,992	\$1,193,783	\$1,225,955	\$92,332	\$1,242,642
FTE Positions					
FTE Positions	24.0	24.0	24.0	1.0	24.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	24.0	24.0	24.0	1.0	24.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of administrative costs to total agency expenses	2.9 %	2.8 %	2.8 %

State Military Service Operations

Operations. The State Military Service Operations Program finances the state's training of officers of the Kansas National Guard units and the state's responsibilities when National Guard units are called to state active duty. Units of the Kansas Army and Air National Guard are available to the Governor for mobilization during periods of natural disaster, civil disturbance, or other events that threaten public safety. Such mobilizations are known as state active duty and, during these periods, the Governor serves as the Commander of the National Guard. State active duty has generally been restricted to periods of natural disaster, such as blizzards and floods, but guard members have been called during civil disturbances, public employee strikes, and gubernatorial inauguration ceremonies. During state active duty, this program provides pay for the troops and expenses for operating federal military equipment.

The State Military Service Operations Program also involves the state's role in training officers for its National Guard units. The state, in cooperation with the federal government, operates the Kansas Military Academy at the Kansas Regional Training Institute in Salina. The state's share of operational costs for Kansas Army National Guard members attending Officer Candidate School involves providing awards only for graduating cadets. Other costs, such as student pay, curriculum materials, travel costs, and the

operation and maintenance of the facility, are provided by the federal government. Officer Candidate School lasts 15 months during which students report to class one weekend per month for instruction and testing.

The military status of the National Guard is reviewed regularly through eight types of external review conducted by the U.S. Fifth Army, the Inspector General and Army audit agency, and the Adjutant General.

Goals and Objectives. As its goals, the agency will pursue:

Financing timely and effective responses of State National Guard units when they are called to state active duty.

Processing payments promptly for state active duty and accounting for all expenditures in the most efficient and effective manner.

Statutory History. The Governor may order the National Guard units to state active duty according to the provisions of KSA 48-241. KSA 48-209 authorizes the Governor to call retired members of the National Guard to state active duty. KSA 48-213 prescribes training requirements equal to those of the active armed forces.

State Military Service Operations

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	344,353	122,808	30,083	92,761	30,986
Contractual Services	96,377	62,179	42,507	19,669	42,507
Commodities	12,969	20,200	20,200	--	20,200
Capital Outlay	12,977	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$466,676	\$205,187	\$92,790	\$112,430	\$93,693
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,519	4,519	4,519	--	4,519
Subtotal: Operating Expenditures	\$471,195	\$209,706	\$97,309	\$112,430	\$98,212
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$471,195	\$209,706	\$97,309	\$112,430	\$98,212
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$471,195	\$209,706	\$97,309	\$112,430	\$98,212
Expenditures by Fund					
State General Fund	131,447	101,133	73,033	28,107	73,404
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	339,748	108,573	24,276	84,323	24,808
Total Expenditures by Fund	\$471,195	\$209,706	\$97,309	\$112,430	\$98,212
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	5.0	--
Total Positions	--	--	--	5.0	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of missions within the timeframe specified by the requester	13	7	7
Percent of payments for state active duty made on time	99.0 %	100.0 %	100.0 %

Division of Emergency Management

Operations. The Kansas Division of Emergency Management (KDEM) provides administrative and technical assistance to state and local governments as well as other Department programs in planning for and dealing with disaster and emergency situations.

The Division provides training to the state in all aspects of emergency management in the areas of mitigation, preparedness, response, and recovery. KDEM assists local governments in exercising their Emergency Operation Plan to validate their emergency preparedness procedures.

Kansas statutes require counties to develop and maintain local emergency operations plans. KDEM directs the annual update of Kansas Planning Standards, which are used in the preparation, review, and approval of these plans. KDEM maintains the State of Kansas Emergency Operations Plan, which documents the responsibilities among state agencies and provides a process for response to disasters.

KDEM is responsible for all technological hazards management, including vulnerability planning, emergency notification, incident management, and statewide emergency coordination. KDEM maintains a Wolf Creek Nuclear Power Plant Emergency Response Plan, accident management offsite, and statewide emergency notification.

The Division operates the State Emergency Operations Center (EOC), which is connected to every county sheriff, each armory, the Highway Patrol Communications Network, and national command authority. KDEM provides 24-hour response. The EOC uses trained staff members to assist local and state personnel in coordinating state emergency response measures for counties and incident commanders at the scene of a spill or disaster.

KDEM is responsible for administering federal assistance through the Public Assistance, Individual Family, Hazard Mitigation, and Crisis Counseling grants from the Federal Emergency Management Agency following disasters that are declared by the President.

Goals and Objectives. The goals of the Division of Emergency Management are stated in terms of the four stages of the state's emergency management system: Mitigation, Preparedness, Response, and Recovery. The goals are as follows:

Reduce vulnerability of people, environment, and structures to natural and technological incidents and disasters by the elimination or reduction of the effects of all hazards.

Enhance state and local emergency management organizational readiness.

Respond to all incidents and disasters effectively.

Provide timely and effective assistance to expedite recovery from incidents and disasters.

Statutory History. Article 9 of Chapter 48 of the *Kansas Statutes Annotated* contains the Emergency Preparedness Act. These statutes authorize all of the functions of the Division of Emergency Management. The Robert T. Stafford Disaster Relief Act (PL 100-707) and the Emergency Planning and Community Right-to-Know Act (Title III, PL 99-499) provide for the federal financial and planning role in emergency preparedness activities. KSA 48-907 specifies the duties of the Adjutant General as Chief Administrative Officer of the KDEM. Powers and duties of the Governor in the event of a disaster or emergency are explained in KSA 48-924 and 48-925.

Division of Emergency Management

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,031,908	1,019,937	1,050,084	432,754	1,077,744
Contractual Services	410,260	951,544	436,983	269,880	404,564
Commodities	35,787	51,000	60,116	30,000	49,965
Capital Outlay	255,884	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,733,839	\$2,022,481	\$1,547,183	\$732,634	\$1,532,273
Aid to Local Governments	14,818,182	22,413,520	13,292,146	1,040,062	13,345,616
Other Assistance	2,024,961	166,667	--	--	--
Subtotal: Operating Expenditures	\$18,576,982	\$24,602,668	\$14,839,329	\$1,772,696	\$14,877,889
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,576,982	\$24,602,668	\$14,839,329	\$1,772,696	\$14,877,889
Non-expense Items	489,688	269,162	392,959	--	392,959
Total Expenditures by Object	\$19,066,670	\$24,871,830	\$15,232,288	\$1,772,696	\$15,270,848
Expenditures by Fund					
State General Fund	4,933,787	1,672,593	583,764	1,040,062	649,906
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,132,883	23,199,237	14,648,524	732,634	14,620,942
Total Expenditures by Fund	\$19,066,670	\$24,871,830	\$15,232,288	\$1,772,696	\$15,270,848
FTE Positions	21.5	21.5	21.5	--	21.5
Non-FTE Unclassified Permanent	--	--	--	7.0	--
Total Positions	21.5	21.5	21.5	7.0	21.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of agency staff and members of the public trained in emergency management	3,350	3,950	3,350
Number of preparedness and mitigation plans completed and reviewed	15	42	96
Number of responses to federal, state, and local disasters	16	6	2

Physical Plant Operations

Operations. The Physical Plant Operations Program provides units of the Kansas Army and Air National Guard with physical facilities and equipment that are serviceable and appropriate to this federal military mission. Army National Guard equipment and buildings are also used for state purposes, and armories are available for community use. Most of the buildings and equipment are operated and maintained on a cost-sharing basis with the federal government.

The program maintains the State Defense Building, the Headquarters Complex, and 62 Army National Guard armories. Of the armories, 58 are state-owned, two are leased, and two are federal property. Most of the state-owned armories were built by the Kansas Armory Board during the 1950s and 1960s. Six new armories were constructed from FY 1987 to FY 1997.

Most Army National Guard facilities have at least one full-time federal employee, who serves as the unit administrator and who is in charge of administrative, training, and logistical matters. Two armories share space with the Department of Revenue for use as a driver's license examining office; five house Head Start pre-school programs; and one houses a Highway Patrol office. These, as well as other types of armory rental agreements, help to generate local funds that are used, in part, to maintain armories.

Armory National Guard maintenance and logistical facilities are financed primarily by federal funds. They include nine organizational maintenance shops,

the U.S. Property and Fiscal Office, the warehouse, combined support maintenance, the Kansas Regional Training Institute in Salina, the Army aviation support facilities at Forbes Field and Salina, the Leadership Development Center at Ft. Leavenworth, and the maneuver area Training Equipment Site at Fort Riley.

This program also maintains facilities at Forbes Field in Topeka and at McConnell AFB in Wichita for units of the Kansas Air National Guard. The 184th Air Refueling Wing at McConnell AFB flies B1-Bombers and uses the Smoky Hill Weapons Range near Salina for training. The 190th Air Refueling Wing at Forbes Field flies KC-135 tankers and uses buildings at Forbes Field for aircraft maintenance.

Goals and Objectives. For this program, the goal is to provide the maintenance resources to keep the physical facilities of the Army and Air National Guard operable and to secure the property of the units using those physical facilities.

Statutory History. The establishment and use of Kansas National Guard armories are provided for in KSA 48-301 et seq. Donations of land for armory construction are provided by 48-303, and disposition of the proceeds of any armory sold is specified in KSA 48-303. KSA 48-315 through 48-323 create the Kansas Armory Board and provide for its powers and duties. Federal statutes governing state use of military property for National Guard purposes include 32 USC 702, 708, and 314.

Physical Plant Operations

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,643,058	11,058,008	11,500,650	106,641	11,803,109
Contractual Services	6,109,350	5,903,508	5,914,292	--	5,456,246
Commodities	925,208	987,210	957,910	--	875,354
Capital Outlay	2,797,834	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,475,450	\$17,948,726	\$18,372,852	\$106,641	\$18,134,709
Aid to Local Governments	--	--	--	--	--
Other Assistance	575	--	--	--	--
Subtotal: Operating Expenditures	\$19,476,025	\$17,948,726	\$18,372,852	\$106,641	\$18,134,709
Capital Improvements	6,736	--	--	--	--
Total Reportable Expenditures	\$19,482,761	\$17,948,726	\$18,372,852	\$106,641	\$18,134,709
Non-expense Items	500,519	--	--	--	--
Total Expenditures by Object	\$19,983,280	\$17,948,726	\$18,372,852	\$106,641	\$18,134,709
Expenditures by Fund					
State General Fund	2,503,588	2,480,628	2,498,673	26,660	1,981,020
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,479,692	15,468,098	15,874,179	79,981	16,153,689
Total Expenditures by Fund	\$19,983,280	\$17,948,726	\$18,372,852	\$106,641	\$18,134,709
FTE Positions	169.5	169.5	169.5	--	169.5
Non-FTE Unclassified Permanent	118.0	123.0	123.0	3.0	123.0
Total Positions	287.5	292.5	292.5	3.0	292.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of work/job orders completed at Smoky Hill weapons range	65	80	90
Utility dollars saved on electricity (negative amount indicates savings)	\$31,480	(\$35,152)	(\$35,152)
Utility dollars saved on gas (negative amount indicates savings)	\$13,329	(\$17,905)	(\$17,905)

Debt Service & Capital Improvements

Operations. The Capital Improvements Program includes funds to complete capital rehabilitation and repair projects at various National Guard facilities. In addition, any state funding of major rehabilitation and repair projects at state-licensed facilities, such as the Army aviation support facilities at Forbes Field, the Air National Guard units at Forbes Field and McConnell AFB, and the Kansas Regional Training Institute in Salina, is budgeted in this program.

The 2000 Legislature granted authority for an Armory Renovation Project to refurbish armories throughout the state. The agency is authorized to issue \$22.0

million in bonds, beginning in FY 2001, over four years. Debt service to repay the bonds is scheduled to begin in FY 2003. The Adjutant General will also use federal and local monies to finance this project.

Goals and Objectives. The goal of this program is to provide efficient facilities for agency personnel.

Statutory History. KSA 48-301 et seq. permit the acquisition and construction of National Guard armories and allow the state to return armories to communities when they are no longer needed by the Guard.

Debt Service & Capital Improvements

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,090,311	9,527,671	9,345,671	212,000	9,345,671
Subtotal: Operating Expenditures	\$9,090,311	\$9,527,671	\$9,345,671	\$212,000	\$9,345,671
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,090,311	\$9,527,671	\$9,345,671	\$212,000	\$9,345,671
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,090,311	\$9,527,671	\$9,345,671	\$212,000	\$9,345,671
Expenditures by Fund					
State General Fund	1,919,417	2,270,510	2,270,510	30,000	2,270,510
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,170,894	7,257,161	7,075,161	182,000	7,075,161
Total Expenditures by Fund	\$9,090,311	\$9,527,671	\$9,345,671	\$212,000	\$9,345,671
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department of Administration

Mission. The mission of the Department is to provide quality services in a responsible manner. The Department must satisfy its customers with innovative, value-driven services.

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

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

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

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

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

Department of Administration

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
General Administration	2,337,000	2,369,114	2,378,733	--	2,365,217
Public Broadcasting Council	2,453,353	2,297,273	2,283,586	474,510	2,283,586
Information Systems & Commun.	4,858,532	2,926,486	3,103,154	--	2,820,466
Accounting & Reporting Services	2,058,368	808,792	794,188	--	759,388
Budget Analysis	1,551,394	2,005,131	1,498,940	--	1,486,876
Personnel Services	2,748,834	1,896,810	1,948,394	--	1,825,099
Division of Purchases	758,881	491,696	506,258	32,350	476,421
Facilities Management	4,378,398	3,184,388	3,232,112	--	3,226,794
Debt Service & Capital Improvements	4,681,097	7,401,008	6,373,744	33,570,773	8,242,659
Total Expenditures	\$25,825,857	\$23,380,698	\$22,119,109	\$34,077,633	\$23,486,506
Expenditures by Object					
Salaries and Wages	10,701,206	8,132,790	8,138,293	--	8,056,394
Contractual Services	6,561,632	4,408,792	4,210,782	31,750	3,830,776
Commodities	422,711	258,591	232,514	600	201,201
Capital Outlay	158,351	13,690	10,065	--	1,765
Debt Service	864,411	2,796,566	2,646,620	778,915	3,425,535
Subtotal: State Operations	\$18,708,311	\$15,610,429	\$15,238,274	\$811,265	\$15,515,671
Aid to Local Governments	659,574	616,598	615,239	74,023	615,239
Other Assistance	2,575,437	2,570,715	2,558,387	400,487	2,558,387
Subtotal: Operating Expenditures	\$21,943,322	\$18,797,742	\$18,411,900	\$1,285,775	\$18,689,297
Capital Improvements	3,882,535	4,582,956	3,707,209	32,791,858	4,797,209
Total Reportable Expenditures	\$25,825,857	\$23,380,698	\$22,119,109	\$34,077,633	\$23,486,506
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$25,825,857	\$23,380,698	\$22,119,109	\$34,077,633	\$23,486,506
Expenditures by Fund					
State General Fund	23,011,815	20,012,272	19,564,531	33,877,633	20,295,151
Water Plan Fund	--	--	--	--	--
EDIF	114,099	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	438,326
Other Funds	2,699,943	3,368,426	2,554,578	200,000	2,753,029
Total Expenditures by Fund	\$25,825,857	\$23,380,698	\$22,119,109	\$34,077,633	\$23,486,506
FTE Positions					
FTE Positions	244.0	246.3	246.1	--	206.1
Non-FTE Unclassified Permanent	13.5	8.3	8.3	--	8.3
Total Positions	257.4	254.5	254.4	--	214.4

General Administration

Operations. The General Administration Program includes seven subprograms. The Office of the Secretary is responsible for the general supervision of divisions of the Department, establishment of departmental priorities, and allocation of resources accordingly. The Secretary serves as a member of the Information Technology Executive Council, the Kansas State Employees' Health Care Commission, the Capitol Area Plaza Authority, and the Topeka Public Building Commission. In addition, the Secretary of Administration serves as secretary to the State Finance Council, which was merged into the Department of Administration in FY 1992.

The Legal Section provides legal representation and services for Department of Administration legal matters and provides certain legal services to other state agencies on both advisory and contract bases. The DOA Personnel Office supports personnel functions within the Department.

The Office of the Long-Term Care Ombudsman serves as advocate on issues affecting older persons, including the investigation of complaints about long-term care facilities. The Office of Administrative Hearings conducts all adjudicative proceedings for SRS, KDHE, and other contracting state agencies. The Information Technology Executive Council acts as an advisory body for the establishment of information technology policies.

The Ancillary Services Subprogram undertakes three administrative activities. The U.S. Army Corps of Engineers leases federal lands next to reservoirs for flood control purposes. The Department distributes 75.0 percent of the lease income to school districts, counties, townships, and other local governments. The Department also re-issues warrants that were not cashed by the payee within a year after issuance, keeping the greater of 10.0 percent or \$15 to cover administrative costs. In accordance with the Federal Cash Management Act, the agency transfers monies between federal agencies and the state so neither benefits from the use of the others' funds.

Goals and Objectives. The goals of the Office of the Secretary are to provide guidance and coordination for the divisions of the Department, establish priorities and allocate resources to further the agency's mission, and communicate with the Governor and the Legislature on issues affecting state policy.

The Legal Section maximizes fiscal resources available to the state in the context of continuing legal education for state agency attorneys and editing services for proposed administrative regulations.

The Department's personnel office strives to provide a full range of personnel management services on an efficient, centralized basis. These services include classification, staffing, employee relations, personnel and payroll processing, training, and research.

The Office of the Long-Term Care Ombudsman advocates for the health, safety, and rights of the residents of Kansas long-term care facilities by removing barriers that prevent the residents from attaining the highest possible quality of life.

The Office of Administrative Hearings provides the hearing process for applicants or clients for SRS programs and other contracting state agencies.

The Department completes all duties related to ancillary services in accordance with state and federal laws and disburses funds timely and accurately.

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

General Administration

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2004 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,323,779	1,297,303	1,312,234	--	1,306,546
Contractual Services	218,378	169,914	165,096	--	158,964
Commodities	11,946	11,167	11,063	--	9,667
Capital Outlay	1,522	690	300	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,555,625	\$1,479,074	\$1,488,693	\$ --	\$1,475,177
Aid to Local Governments	273,314	259,000	259,000	--	259,000
Other Assistance	508,061	631,040	631,040	--	631,040
Subtotal: Operating Expenditures	\$2,337,000	\$2,369,114	\$2,378,733	\$ --	\$2,365,217
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,337,000	\$2,369,114	\$2,378,733	\$ --	\$2,365,217
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,337,000	\$2,369,114	\$2,378,733	\$ --	\$2,365,217
Expenditures by Fund					
State General Fund	1,531,596	1,461,660	1,471,693	--	1,458,177
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	805,404	907,454	907,040	--	907,040
Total Expenditures by Fund	\$2,337,000	\$2,369,114	\$2,378,733	\$ --	\$2,365,217
FTE Positions	20.2	20.6	20.5	--	19.5
Non-FTE Unclassified Permanent	0.7	1.5	1.5	--	1.5
Total Positions	20.9	22.1	22.0	--	21.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of complaint cases not resolved by the Office of the Long-Term Care Ombudsman to the complainants' satisfaction	0.8 %	0.8 %	0.8 %
Number and percent of administrative hearings disqualification cases set for hearing within 30 days	262/100.0 %	200/100.0 %	290/100.0 %

Public Broadcasting Council

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

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

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

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

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

Achieve stability in federal and state funding for public broadcasting.

Prepare for FCC-mandated changes required for digital broadcasting while at the same time maintaining current service.

Foster cooperative relationships among Council members through joint projects.

Develop partnerships with other telecommunication organizations.

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

Public Broadcasting Council

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	386,260	357,598	356,239	74,023	356,239
Other Assistance	2,067,093	1,939,675	1,927,347	400,487	1,927,347
Subtotal: Operating Expenditures	\$2,453,353	\$2,297,273	\$2,283,586	\$474,510	\$2,283,586
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,453,353	\$2,297,273	\$2,283,586	\$474,510	\$2,283,586
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,453,353	\$2,297,273	\$2,283,586	\$474,510	\$2,283,586
Expenditures by Fund					
State General Fund	2,339,254	2,297,273	2,283,586	474,510	2,283,586
Water Plan Fund	--	--	--	--	--
EDIF	114,099	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,453,353	\$2,297,273	\$2,283,586	\$474,510	\$2,283,586
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent increase in private contributions	6.3 %	2.2 %	(3.8) %

Division of Information Systems & Communications _____

Operations. The purpose of the Division of Information Systems and Communications is to provide efficient and effective electronic information processing and technical management services to all state agencies. The Division provides central computing, networking, and communication services for state agencies. It is organized into five subprograms, four of which are funded exclusively through Off Budget sources derived from charges for services to other state agencies. One subprogram, the Bureau of Department of Administration Systems, has both On and Off Budget components. The On Budget portion of this bureau is reflected on the opposite page, while the Off Budget portion is included in the summary for all Off Budget expenditures.

The Administration Subprogram provides human resource management, administration, financial services, and central mail services. The Customer Services Subprogram arranges for services and provides support for local area networks and desktop systems. The Information Services Subprogram provides mainframe computing services and support for the state. It operates the computer center located in the Landon State Office Building and in off-site, backup facilities.

The Telecommunications Subprogram manages ongoing telecommunications operations, such as the statewide KANS-A-N telephone system and switching services for agencies in Topeka and Wichita. This subprogram also operates data networks used by state agencies and the Criminal Justice Information System.

The Bureau of Department of Administration Systems implements and maintains the agency's own

information systems. These systems include the State Human Resources and Payroll System (SHARP), Statewide Accounting and Reporting System (STARS), the state's central budgeting system, and others. The Off Budget portion of the Bureau of Department of Administration Systems Subprogram provides billable services for data entry, laser printing, systems development services, and SHARP document processing.

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

Provide a high level of customer service.

Offer highly reliable, secure, and cost-effective information services.

Supply high availability, telecommunication services that are cost-effective and technically efficient.

Provide cost-effective information systems and support for the Department of Administration.

Statutory History. The Division of Information Systems and Communications was created by the 1984 Legislature by merging the Division of Information Systems and Computing with the Telecommunications Office. Statutory authority for responsibilities relating to the provision of computer and data processing services is contained in KSA 75-4701 et seq. Statutory authority for responsibilities relating to the provision of telecommunications services is contained in KSA 75-4709 through 75-4712. Statutory authority for central mail services is in KSA 75-4511 through KSA 75-4512.

Division of Information Systems & Communications

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2004 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,573,636	1,015,753	1,042,566	--	1,009,758
Contractual Services	3,058,588	1,885,533	2,035,388	--	1,788,688
Commodities	203,999	25,200	25,200	--	22,020
Capital Outlay	22,309	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,858,532	\$2,926,486	\$3,103,154	\$ --	\$2,820,466
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,858,532	\$2,926,486	\$3,103,154	\$ --	\$2,820,466
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,858,532	\$2,926,486	\$3,103,154	\$ --	\$2,820,466
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,858,532	\$2,926,486	\$3,103,154	\$ --	\$2,820,466
Expenditures by Fund					
State General Fund	4,854,723	2,926,486	3,103,154	--	2,820,466
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,809	--	--	--	--
Total Expenditures by Fund	\$4,858,532	\$2,926,486	\$3,103,154	\$ --	\$2,820,466
FTE Positions					
FTE Positions	36.8	32.8	32.8	--	24.3
Non-FTE Unclassified Permanent	11.8	5.8	5.8	--	5.8
Total Positions	48.6	38.6	38.6		30.1

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of STARS error free production cycles	98.7 %	98.0 %	98.0 %
Percent of SHARP error free production cycles	98.0 %	98.0 %	98.0 %
Percent of production code error free	98.0 %	98.0 %	98.0 %

Accounting & Reporting Services

Operations. The Division of Accounts and Reports serves as the controller for the State of Kansas and provides professional accounting leadership to state agencies and budgeting assistance to local governments. The Division administers the statewide systems for accounting and reporting, accounts payable, accounts receivable setoff, and payroll; initiates accounting policies and procedures, as well as system modifications, controls, and enhancements based on federal and state law and customer requirements; provides ongoing training and customer assistance; and provides state agencies, municipalities, and other users with timely accounting data and reports.

Goals and Objectives. It is the goal of the Division to provide professional accounting leadership and services which are accurate, timely, and of value to state agencies and municipalities. The Division strives to initiate and implement flexible, efficient processes and meet the increasing demand for accountability in the use of taxpayer dollars.

In pursuit of this goal, the Division has developed the following objectives:

To further implement a paperless environment for transaction processing and payments and realize the benefits of electronic processing.

To be the preferred, not simply required, source of professional accounting expertise by performing services at the highest level of quality within existing resources and by taking advantage of the economies of scale from centralization of services and systems.

To provide accounting processes, controls, and information which assist state agencies and officials to be accountable for the collection and expenditure of taxpayer dollars and ensure compliance with state and federal laws.

Statutory History. The Division was established in the Department of Administration in 1953 by KSA 75-3727. KSA 75-3728 requires the Director to formulate a system of central accounting. Other important statutes include KSA 75-1120 et seq. related to municipal accounting standards and procedures; KSA 75-5501 related to payroll accounting; and KSA 75-3735 related to financial reports.

Accounting & Reporting Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2004 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,831,665	691,418	678,703	--	648,219
Contractual Services	203,144	113,920	111,893	--	108,029
Commodities	23,117	3,454	3,592	--	3,140
Capital Outlay	442	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,058,368	\$808,792	\$794,188	\$ --	\$759,388
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,058,368	\$808,792	\$794,188	\$ --	\$759,388
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,058,368	\$808,792	\$794,188	\$ --	\$759,388
Expenditures by Fund					
State General Fund	1,887,473	549,658	565,936	--	529,968
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	170,895	259,134	228,252	--	229,420
Total Expenditures by Fund	\$2,058,368	\$808,792	\$794,188	\$ --	\$759,388
FTE Positions					
FTE Positions	26.9	27.9	27.9	--	21.9
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	26.9	27.9	27.9	--	21.9

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of customer ratings of "above average" or better for addressing customer needs	90.0 %	88.0 %	83.0 %
Percent of payroll cycles completed on schedule and payments issued on scheduled pay date	100.0 %	100.0 %	100.0 %
Percent of state employees realizing the benefits of the direct deposit of pay or the receipt of pay cards	84.0 %	85.0 %	100.0 %

Budget Analysis

Mission. The purpose of the Budget Analysis Program is to provide for the effective and efficient management of state government. The Division of the Budget is committed to excellence, professional conduct, and service. These values are reflected in the management and analysis of the state budget and other resources provided to the Governor, the Legislature, state agencies, and the citizens of Kansas.

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

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

The Division staffs and provides administrative support for various task forces appointed by the Governor to study policy initiatives. In the fall of 2003, the Governor established the Office of Health Planning and Finance with private funding to coordinate health care policy initiatives, develop a multi-year plan to address health care issues, and inform the public about these issues and their solution. This office will be relocated to General Administration in FY 2005.

The Division also performs duties related to budget execution and financial management. Division staff monitors cashflow and takes appropriate steps to ensure State General Fund solvency throughout the year. The Division also distributes the census data used to apportion state aid to local governments.

Goals and Objectives. The primary goal of the Division is to perform comprehensive policy, management, and fiscal analysis.

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

- Assure an understanding of the overall structure of intergovernmental relationships, state government, and the political landscape.

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

- Maintain the solvency of the State General Fund.

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

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

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

Budget Analysis

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2004 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,068,309	1,338,218	1,145,175	--	1,159,364
Contractual Services	466,359	648,247	342,042	--	317,268
Commodities	16,726	13,666	11,723	--	10,244
Capital Outlay	--	5,000	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,551,394	\$2,005,131	\$1,498,940	\$ --	\$1,486,876
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,551,394	\$2,005,131	\$1,498,940	\$ --	\$1,486,876
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,551,394	\$2,005,131	\$1,498,940	\$ --	\$1,486,876
Expenditures by Fund					
State General Fund	1,425,267	1,755,131	1,498,940	--	1,486,876
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	126,127	250,000	--	--	--
Total Expenditures by Fund	\$1,551,394	\$2,005,131	\$1,498,940	\$ --	\$1,486,876
FTE Positions	21.0	21.0	21.0	--	19.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	22.0	22.0	22.0	--	20.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of dollar errors compared to the Governor's recommendation for the current and forthcoming fiscal years combined (expressed as one hundred thousand of 1.0 percent)	1.5 %	5.0 %	5.0 %
Percent deviation of actual fiscal year expenditures versus final approved State General Fund budgets	.03 %	.03 %	.03 %
Percent of fiscal notes completed by the bills' hearing date	97.1 %	98.0 %	98.0 %
Percent of exit interview comments for introductory training sessions that give a "to some extent" or "to a large extent" rating on the usefulness of training sessions in preparing the budget documents	95.0 %	94.4 %	100.0 %

Personnel Services

Operations. The Division of Personnel Services, in cooperation with state agency human resource directors and their staff, administers the Kansas Civil Service Act and other related statutes to provide a complete human resource management program for the state workforce and job applicants. The Division is composed of five major units.

Agency Services provides statewide services to agencies over a wide range of human resource areas, including recruitment, performance review, layoffs and furloughs, training, diversity, EEO, and employee relations.

Research, Analysis, and Policy supports statewide human resource programs and initiatives through research and policy analysis as well as development; monitoring legislative activity affecting human resources; development of legislative proposals and amendments; strategic planning and evaluation of program measures; developing, modifying and maintaining state regulations and bulletins; administering the State Employee Advisory Committee; and developing the Division's Annual Report and the annual statewide Workforce Report.

Information Services maintains, enhances, and upgrades the Statewide Human Resource and Payroll (SHARP) System and provides SHARP-related training to agency personnel. The SHARP Help Desk provides assistance on employee and position transaction entry into SHARP. Information Services also performs Internet application development and maintenance. This unit provides regular reports and ad hoc queries in support of the Division's efforts and in response to agency requests. Information Services also handles questions on, and provides support for, time and leave, inclement weather, shared leave, and donor leave.

Compensation, Classification, and Designated Agency Support is responsible for administration and management of the statewide compensation and classification plans as well as the recommended

modifications to the state's compensation and classification systems. This section is also responsible for administering the Fair Labor Standards Act managing classification and pay studies; and reviewing classification requests for the allocation and reallocation of positions for agencies without delegated authority and for the Information Technology job series. This section also provides human resource support to agencies, boards, and commissions without full-time staff dedicated to human resource functions.

Benefits Administration develops and administers the statewide benefits program, including the Kansas Group Health Insurance Plan, State-Self Insurance Fund, Family and Medical Leave Act, Shared Leave Program, data collection, Deferred Compensation Plan, Statewide Student Insurance, Long-term Care Insurance, Statewide Drug and Alcohol Testing Program, Accident Prevention and Health Promotion activities, and Cafeteria and Flexible Spending Account plans.

Goals. The Division of Personnel Services has identified the following goals:

Contribute to strengthening and sustaining a human resource system that is efficient and adds value.

Enhance and maintain positive relationships with all of the Division's customers.

Collaborate with agencies to achieve their human resources goals.

Statutory History. KSA 75-3701 et seq. establish the Division of Personnel Services to administer the Kansas Civil Service Act (KSA 75-2925 et seq.); KSA 75-6501 et seq. authorize a Cafeteria Benefits plan; KSA 44-575 et seq. establish the State Self-Insurance Fund; KSA 75-37,115 establishes the Kansas Quality Program; KSA 75-37,106 establishes the Employee Suggestion Program, and KSA 75-4362 and KSA 75-4363 authorize the Drug Screening Program.

Personnel Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2004 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,170,023	1,465,223	1,507,934	--	1,421,210
Contractual Services	534,918	421,727	428,835	--	393,508
Commodities	9,893	9,860	9,860	--	8,616
Capital Outlay	34,000	--	1,765	--	1,765
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,748,834	\$1,896,810	\$1,948,394	\$ --	\$1,825,099
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,748,834	\$1,896,810	\$1,948,394	\$ --	\$1,825,099
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,748,834	\$1,896,810	\$1,948,394	\$ --	\$1,825,099
Expenditures by Fund					
State General Fund	2,402,195	1,652,200	1,701,130	--	1,576,086
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	346,639	244,610	247,264	--	249,013
Total Expenditures by Fund	\$2,748,834	\$1,896,810	\$1,948,394	\$ --	\$1,825,099
FTE Positions	53.1	64.8	64.8	--	48.3
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	53.1	64.8	64.8	--	48.3

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of Civil Service Board appeals filed by employees	53	60	50
Percent of statewide employee terminations with 0 to 4.9 years of employment	58.0 %	56.0 %	51.0 %

Division of Purchases

Operations. The Division of Purchases provides a centralized procurement service for all state agencies. The effective operation of this division requires establishment of standards of quality, development of standard specifications, and prompt solicitation of bids and placement of orders for goods and services. This program also initiates major contracts for goods and services that enable state agencies and school districts to purchase items based on large quantity discounts. Other activities of this division include bidding and contracting for construction and major repairs based on plans approved by the Secretary of Administration and administrative heads of agencies.

Goals and Objectives. The Division's goal is to make continual improvements in the quality, speed, and professional delivery of procurement services that are responsive to the needs of state government. In pursuit of this goal, the Division has developed the following objectives:

Seek competition whenever possible in order to afford all responsible suppliers an opportunity to bid on state contracts.

Maximize the state's purchasing strength in the marketplace, obtaining the most favorable terms and conditions and providing the lowest possible costs to state agencies.

Continue development of a competent and professional staff to manage and implement statewide procurement activities efficiently.

Implement contractual safeguards to ensure vendor responsibilities for goods and services are clearly established.

Assure adequate and dependable sources for goods and services to maintain an optimum balance of quality and quantity.

Statutory History. The Division of Purchases was established as part of the Department of Administration by the 1953 Legislature (KSA 75-3737a through 75-3744). During the 1998 Legislative Session, KSA 75-3739 was amended to allow the Director of Purchases to delegate more purchasing authority to state agencies.

Division of Purchases

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2004 Gov. Rec.
Expenditures by Object					
Salaries and Wages	751,848	347,638	361,104	--	369,550
Contractual Services	4,564	130,708	132,504	31,750	102,808
Commodities	2,469	5,350	4,650	600	4,063
Capital Outlay	--	8,000	8,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$758,881	\$491,696	\$506,258	\$32,350	\$476,421
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$758,881	\$491,696	\$506,258	\$32,350	\$476,421
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$758,881	\$491,696	\$506,258	\$32,350	\$476,421
Expenditures by Fund					
State General Fund	758,881	491,696	506,258	32,350	476,421
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$758,881	\$491,696	\$506,258	\$32,350	\$476,421
FTE Positions	20.0	13.2	13.2	--	11.2
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	20.0	13.2	13.2	--	11.2

Performance Measures	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Number of contracts for commodities and services	1,833	1,741	1,654
Reduction in the costs for contract goods and services acquired by state agencies through contracts managed by the Division	N/A	10.0 %	10.0 %

Facilities Management

Operations. The Division of Facilities Management conducts facility operations for assigned office and parking facilities, including the Statehouse, Judicial Center, Docking State Office Building, Landon State Office Building and garage, Memorial Building, Curtis State Office Building, Harrison Center, Forbes, State Complex West, Dillon House, Insurance Building, Cedar Crest, 3440 E. 10th, and seven parking lots. Facility operations include daily, monthly, and annual maintenance; operation, repair, and renovation; housekeeping services; landscaping and grounds maintenance services; Capitol Complex heating plant operations; building security through an integrated access control and surveillance system for the Capitol Complex; and parking regulation enforcement.

The Division provides centralized leasing and real estate services, including assisting agencies in planning lease and space needs, managing statewide leases, negotiating leases, conducting analyses to determine whether to lease or purchase, identifying and recommending consolidation opportunities, marketing surplus state real estate, developing space standards, exercising commercial leasing authority, and overseeing the Wichita Office Building lease.

In addition, the Division provides professional planning, design, and construction administration for all state agency capital improvement projects by assisting agencies in the selection of architectural and engineering firms, arranging for and administering consultant contracts, monitoring the design process, and reviewing plans for compliance with program requirements, life safety codes, state standards, and provisions of the Americans with Disabilities Act. The Division of Facilities Management also administers the State Facility Conservation Improvement Program, which finances energy conservation and resource reduction projects.

The Division provides architectural and engineering design and construction administration services for

capital improvement projects that are less than \$500,000 for general construction or less than \$250,000 for mechanical/electrical construction.

Goals and Objectives. The goals of the Division of Facilities Management are to:

Provide a clean, comfortable, efficient, and safe working environment and safe, accessible, and convenient parking facilities for state officials, employees, and visitors who occupy state facilities and properties.

Provide safe, ADA compliant, customer-based, and cost effective office/storage space for state agencies in accordance with centralized leasing policies.

Optimize state revenues through the sale of state surplus real estate.

Protect the state's interests in all planning, design, and construction activity concerning state buildings and related facilities as well as reduce energy and resource usage for maximum cost effectiveness.

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

Facilities Management

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2004 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,981,946	1,977,237	2,090,577	--	2,141,747
Contractual Services	2,052,758	1,017,257	975,109	--	941,596
Commodities	154,561	189,894	166,426	--	143,451
Capital Outlay	100,078	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,289,343	\$3,184,388	\$3,232,112	\$ --	\$3,226,794
Aid to Local Governments	--	--	--	--	--
Other Assistance	283	--	--	--	--
Subtotal: Operating Expenditures	\$283	\$ --	\$ --	\$ --	\$ --
Capital Improvements	88,772	--	--	--	--
Total Reportable Expenditures	\$4,378,398	\$3,184,388	\$3,232,112	\$ --	\$3,226,794
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,378,398	\$3,184,388	\$3,232,112	\$ --	\$3,226,794
Expenditures by Fund					
State General Fund	3,538,862	2,145,240	2,193,328	--	1,754,150
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	438,326
Other Funds	839,536	1,039,148	1,038,784	--	1,034,318
Total Expenditures by Fund	\$4,378,398	\$3,184,388	\$3,232,112	\$ --	\$3,226,794
FTE Positions	66.0	66.0	66.0	--	62.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	66.0	66.0	66.0	--	62.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent increase in preventive maintenance activities completed	71.0 %	80.0 %	85.0 %
Reduction in the state's expenditures for private leases	N/A	(1.0) %	(2.5) %

Debt Service & Capital Improvements

Operations. This program includes the debt service payments made on the following state properties: acquisition of the Landon State Office Building, construction of the state printing plant, renovation of Memorial Hall, lease/purchase of the grounds shop, lease/purchase of the motor pool facility, restoration and renovation of the Statehouse, purchase and renovation of the Harrison Center, improvements to the Kansas Judicial Center, renovation of the Forbes Complex, backfill of the Landon State Office Building, improvements to the State Complex West, and steam distribution system enhancements to the Capitol Complex.

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

The bonds are repaid from utility savings realized from the energy improvements. When the debt is retired, the result is a savings to the state through reduced utility bills. The first series of bonds for this program was issued in November 1990, a second series was issued in June 1992 and refunded in 2001, and a third in October 1993. The fourth and fifth bonds were issued in 1996. Starting in FY 1999, the state established a line of credit approach, rather than issuing bonds, for the financing of energy projects.

This program also finances construction, remodeling, and rehabilitation and repair for properties under the care and control of the Secretary of Administration. Typical projects include maintenance repairs; upgrade of fire, safety, and security systems; modifications for accessibility for people with disabilities; and remodeling or renovation of landmark facilities. Such properties include the Landon and Docking State Office Buildings, Statehouse, Governor's Residence at Cedar Crest, Judicial Center, Forbes Complex, Memorial Hall, State Complex West, the Dillon House, and the Harrison Center.

The 2000 Legislature authorized \$40.0 million in bonds to renovate the Capitol to be repaid from the State General Fund. The 2001 Legislature authorized \$15.0 million in bonds for the Statehouse parking facility. These bonds were issued in March 2002.

Statutory History. Statutory authority for acquisition of the Landon Building is found in KSA 75-3468 et seq. and for the printing plant in KSA 75-3675 et seq. Renovation of the Forbes and Memorial Hall Buildings was authorized by appropriation bill, and the Energy Conservation Improvement bonds are authorized by KSA 75-37,111 et seq. Capital improvement programs are authorized by individual appropriations. The Statehouse improvements are financed under KSA 75-2262 and 75-2263. Authority for acquisition of the Harrison Center is from the State Finance Council Resolution No. 99-435, effective December 10, 1999. Custody of the State Complex West was transferred to the Secretary of Administration by KSA 75-37,123.

Debt Service & Capital Improvements

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	22,923	21,486	19,915	--	19,915
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	864,411	2,796,566	2,646,620	778,915	3,425,535
Subtotal: State Operations	\$887,334	\$2,818,052	\$2,666,535	\$778,915	\$3,445,450
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$887,334	\$2,818,052	\$2,666,535	\$778,915	\$3,445,450
Capital Improvements	3,793,763	4,582,956	3,707,209	32,791,858	4,797,209
Total Reportable Expenditures	\$4,681,097	\$7,401,008	\$6,373,744	\$33,570,773	\$8,242,659
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,681,097	\$7,401,008	\$6,373,744	\$33,570,773	\$8,242,659
Expenditures by Fund					
State General Fund	4,273,564	6,732,928	6,240,506	33,370,773	7,909,421
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	407,533	668,080	133,238	200,000	333,238
Total Expenditures by Fund	\$4,681,097	\$7,401,008	\$6,373,744	\$33,570,773	\$8,242,659
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Off Budget Expenditures

Operations. The Department of Administration is the primary provider of central administrative services to state agencies. Services include central mail and telephone services, accounts receivable setoff and other central accounting services, information systems, building operations and maintenance, provision of a health insurance program and a workers compensation program for state employees, maintenance of the properties of the State Complex West, and administration of the Office of Administrative Hearings for SRS and the Long-Term Care Ombudsman for the Department on Aging.

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

DISC provides centralized computing and related services and provides coordination and control of telecommunications services for state agencies. These functions are discussed in DISC's program summary.

The Off Budget contains revenues earned by the Division of Purchases' management of statewide contracts for state agencies. These are fees collected by vendors and rebated to the Division as commissions.

Also included in the Off Budget are expenditures attributable to providing printing, duplicating, and binding services to state agencies. In addition to printing forms and documents required by agencies

each day, the Division of Printing prints bills, resolutions, journals, and other legislative material.

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

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

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

Provide high quality telecommunications services in a cost effective manner.

Provide access to affordable comprehensive health insurance programs for State of Kansas employees and their eligible dependents.

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

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

Off Budget Expenditures

	FY 2002 Actual	FY 2003 Gov. Estimate	FY 2004 Base Budget	FY 2004 Enhanc. Pkg.	FY 2004 Gov. Rec.
Expenditures by Object					
Salaries and Wages	25,591,640	25,968,728	27,256,604	--	27,506,133
Contractual Services	42,657,353	43,841,489	44,330,377	--	41,102,297
Commodities	4,884,389	4,545,509	5,319,556	--	3,251,574
Capital Outlay	6,781,511	3,204,035	3,809,279	150,000	3,256,482
Debt Service	310,053	1,267,758	2,025,064	--	2,025,064
Subtotal: State Operations	\$80,224,946	\$78,827,519	\$82,740,880	\$150,000	\$77,141,550
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,975,022	15,150,000	16,374,132	--	16,374,132
Subtotal: Operating Expenditures	\$13,975,022	\$15,150,000	\$16,374,132	\$ --	\$16,374,132
Capital Improvements	1,785,319	2,074,391	2,311,366	--	2,311,366
Total Reportable Expenditures	\$95,985,287	\$96,051,910	\$101,426,378	\$150,000	\$95,827,048
Non-expense Items	34,884,222	12,162,818	12,248,656	--	12,211,656
Total Expenditures by Object	\$130,869,509	\$108,214,728	\$113,675,034	\$150,000	\$108,038,704
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	130,869,509	108,214,728	113,675,034	150,000	108,038,704
Total Expenditures by Fund	\$130,869,509	\$108,214,728	\$113,675,034	\$150,000	\$108,038,704
FTE Positions	643.2	643.1	643.3	--	601.9
Non-FTE Unclassified Permanent	9.6	13.8	13.8	--	13.8
Total Positions	652.8	656.9	657.1	--	615.7

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average response time on-line to the mainframe (in seconds)	2.0	2.0	2.0
Number of days variation between average requested date and delivery date on regular printing jobs	2.86	2.90	2.95
Percent of regular printing jobs produced with no spoilage recorded	93.0 %	94.0 %	94.5 %

Department on Aging

Mission. The mission of the Department on Aging is to promote the security, dignity, and independence of Kansas' seniors.

Operations. The Department was created by the 1977 Legislature. It is a cabinet-level agency headed by a secretary appointed by the Governor. Attached to the Department is the Advisory Council on Aging. The Council has 15 members, 11 appointed by the Governor and four by the legislative leadership, all of whom serve three-year terms. The Department on Aging administers federal and state programs to assist elderly citizens. The Department also acts as an advocate and coordinator to ensure that state services meet the needs of the elderly in the most effective manner. The Department has four programs: Agency Operations, Medicaid Long-Term Care, Community Grants, and Nutrition Grants.

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

Collaborate with public and private stakeholders to conduct activities which promote healthy aging.

Expand awareness of aging programs and services and facilitate access to the aging network.

Provide Kansas' seniors opportunities of choice through a continuum of care that reflects their preferred lifestyle within the service network.

Demonstrate that provided services are necessary, appropriate, and cost effective.

Statutory History. Statutory authority for the Department on Aging is the Kansas Act on Aging (KSA 75-5901 et seq.). The federal Older Americans Act of 1965 authorizes the major federal programs administered by the Department. KSA 75-5945 makes the Department on Aging responsible for administration of long-term care programs for the elderly. The statute transferred that responsibility from the Department of Social and Rehabilitation Services to the Department on Aging. 2003 SB 261 transferred the responsibility for administration of the Adult Care Home Licensure Act from the Department of Health and Environment to the Department on Aging.

Department on Aging

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Operations	9,911,708	15,058,599	14,729,013	--	14,956,094
Medicaid Long-Term Care	453,013,825	385,820,120	388,624,724	19,447,276	394,908,030
Community Grants	12,040,258	12,479,461	11,945,323	196,900	11,010,964
Nutrition Grants	9,090,311	9,527,671	9,345,671	212,000	9,345,671
Total Expenditures	\$484,056,102	\$422,885,851	\$424,644,731	\$19,856,176	\$430,220,759
Expenditures by Object					
Salaries and Wages	5,919,856	9,455,583	9,721,294	--	9,978,923
Contractual Services	4,895,308	4,404,708	4,271,603	--	4,261,142
Commodities	109,234	143,418	143,418	--	139,462
Capital Outlay	57,980	487,226	29,058	--	12,927
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,982,378	\$14,490,935	\$14,165,373	\$ --	\$14,392,454
Aid to Local Governments	--	--	--	--	--
Other Assistance	471,471,328	405,800,250	410,004,812	19,856,176	415,353,759
Subtotal: Operating Expenditures	\$482,453,706	\$420,291,185	\$424,170,185	\$19,856,176	\$429,746,213
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$482,453,706	\$420,291,185	\$424,170,185	\$19,856,176	\$429,746,213
Non-expense Items	1,602,396	2,594,666	474,546	--	474,546
Total Expenditures by Object	\$484,056,102	\$422,885,851	\$424,644,731	\$19,856,176	\$430,220,759
Expenditures by Fund					
State General Fund	138,614,164	154,697,780	167,284,000	7,898,952	167,581,230
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	345,441,938	268,188,071	257,360,731	11,957,224	262,639,529
Total Expenditures by Fund	\$484,056,102	\$422,885,851	\$424,644,731	\$19,856,176	\$430,220,759
FTE Positions					
FTE Positions	213.5	213.5	213.5	--	213.0
Non-FTE Unclassified Permanent	2.5	2.5	2.5	--	3.0
Total Positions	216.0	216.0	216.0	--	216.0

Operations

Operations. The Operations Program provides management and operational support to agency programs and functions. Operations consists of the Office of the Secretary, Administrative Services, Program and Policy, and Licensure, Certification, and Evaluation. The Secretary, as chief executive officer, manages the agency. The Office of the Secretary houses the budget, legal, and outreach functions of the agency. The budget function provides fiscal oversight of agency programs and monitors the budget process and the preparation of fiscal information. Legal Services handles all litigation that affects the agency. The outreach function is the customer relations and public information arm of the Department. Customers are contacted by phone, publication, conferences, media releases, website, Alzheimer's Help Line, and proactive advocacy.

Administrative Services is responsible for planning and developing the automated information system of the agency, as well as supporting those systems after they become operational. It also is responsible for maintenance of the accounting system and the financial records of the agency. Program and Policy is responsible for administration of the grants and contracts with area agencies on aging (AAA) and other service providers, rate setting and fiscal analysis of nursing facility reimbursement, policy and planning functions which give direction to the agency, and operation of the Client Assessment, Referral, and Evaluation (CARE) Program. This program is designed to screen all nursing home applications and inquiries to determine whether institutionalization may be delayed or prevented through less expensive community services.

The 2003 Legislature approved the Governor's recommendation to make the Licensure, Certification, and Evaluation Commission of the Department on Aging responsible for nursing facility regulation starting in FY 2004. The Department of Health and Environment previously performed nursing facility regulation.

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

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

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

Provide guidance, assistance, and information to consumers and the Aging Network.

Provide CARE assessments to prevent unnecessary institutionalization of elderly people.

Statutory History. Federal legislation pertaining to the Department is contained in the Older Americans Act of 1965 (PL 89-73). The 1987 amendments to the act were enacted in PL 100-175. KSA 75-5914 designates the State Advisory Council on Aging to provide advocacy for the elderly in the affairs of the Department, the Governor's Office, and other public and private agencies. KSA 39-968 establishes the Client Assessment, Referral, and Evaluation (CARE) Program.

Department on Aging
Operations

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,919,856	9,455,583	9,721,294	--	9,978,923
Contractual Services	3,795,260	4,404,708	4,271,603	--	4,261,142
Commodities	109,234	143,418	143,418	--	139,462
Capital Outlay	57,980	487,226	29,058	--	12,927
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,882,330	\$14,490,935	\$14,165,373	\$ --	\$14,392,454
Aid to Local Governments	--	--	--	--	--
Other Assistance	29,378	93,118	89,094	--	89,094
Subtotal: Operating Expenditures	\$9,911,708	\$14,584,053	\$14,254,467	\$ --	\$14,481,548
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,911,708	\$14,584,053	\$14,254,467	\$ --	\$14,481,548
Non-expense Items	--	474,546	474,546	--	474,546
Total Expenditures by Object	\$9,911,708	\$15,058,599	\$14,729,013	\$ --	\$14,956,094
Expenditures by Fund					
State General Fund	3,868,511	5,866,973	5,534,330	--	5,607,105
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,043,197	9,191,626	9,194,683	--	9,348,989
Total Expenditures by Fund	\$9,911,708	\$15,058,599	\$14,729,013	\$ --	\$14,956,094
FTE Positions	213.5	213.5	213.5	--	213.5
Non-FTE Unclassified Permanent	2.5	2.5	2.5	--	2.5
Total Positions	216.0	216.0	216.0	--	216.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of employees satisfied with internal training	98.0 %	98.0 %	98.0 %
Percent of customers registering satisfaction with the information system performance	75.0 %	90.0 %	90.0 %
Percent of customer service requests satisfied within two business days	87.0 %	90.0 %	97.0 %

Medicaid Long-Term Care

Operations. This program provides avenues through which elders who meet certain financial criteria can maximize their independence in the least restrictive environment that meets basic, safety, health, and social needs. Expenditures in this program reflect the service costs related to implementation of the Federal Home and Community-Based Services Waiver for the Frail Elderly (HCBS/FE) and the Nursing Home Reimbursement Program. Expenditures also finance services for those elderly over 65 who are financially eligible for the programs. The services financed include targeted case management, adult day care, sleep cycle support, personal emergency response, in-house assistance by the health care attendant, wellness monitoring, respite care, and nursing facility care.

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

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

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

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

Statutory History. KSA 75-5945 provides that the Department on Aging be responsible for administration of long-term care programs for the elderly. The statute transferred this responsibility from the Department of Social and Rehabilitation Services to the Department on Aging.

Medicaid Long-Term Care

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	1,099,850	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,099,850	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	450,504,667	383,700,000	388,624,724	19,447,276	394,908,030
Subtotal: Operating Expenditures	\$451,604,517	\$383,700,000	\$388,624,724	\$19,447,276	\$394,908,030
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$451,604,517	\$383,700,000	\$388,624,724	\$19,447,276	\$394,908,030
Non-expense Items	1,409,308	2,120,120	--	--	--
Total Expenditures by Object	\$453,013,825	\$385,820,120	\$388,624,724	\$19,447,276	\$394,908,030
Expenditures by Fund					
State General Fund	126,051,491	139,156,800	152,544,801	7,672,052	153,703,615
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	326,962,334	246,663,320	236,079,923	11,775,224	241,204,415
Total Expenditures by Fund	\$453,013,825	\$385,820,120	\$388,624,724	\$19,447,276	\$394,908,030
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent change in nursing facility caseloads	(1.9) %	(0.7) %	(0.9) %
Percent of consumers diverted from nursing facility care 30 days after the CARE assessment is completed	14.6 %	14.6 %	14.6 %
Percent of Medicaid customers receiving timely services	97.0 %	97.0 %	97.0 %

Community Grants

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

State support is provided through the Senior Care Act, which finances in-home services for the elderly so that they can remain in their homes. Services are provided by the area agencies using Senior Care Act grants awarded by the Department on Aging. The local agencies must match the state award with local funds. State funds are provided so local agencies can supply case management services, provide custom care

services, make environmental modifications to homes, and operate several smaller programs designed to meet the needs of Kansas seniors who are not eligible for Medicaid services but do require assistance to remain in their homes.

Goals and Objectives. The goal of the Community Grants Program is to assist older Kansans at risk of institutionalization with services to help them remain in their homes.

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

Community Grants

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	198	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$198	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,846,972	12,479,461	11,945,323	196,900	11,010,964
Subtotal: Operating Expenditures	\$11,847,170	\$12,479,461	\$11,945,323	\$196,900	\$11,010,964
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,847,170	\$12,479,461	\$11,945,323	\$196,900	\$11,010,964
Non-expense Items	193,088	--	--	--	--
Total Expenditures by Object	\$12,040,258	\$12,479,461	\$11,945,323	\$196,900	\$11,010,964
Expenditures by Fund					
State General Fund	6,774,745	7,403,497	6,934,359	196,900	6,000,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,265,513	5,075,964	5,010,964	--	5,010,964
Total Expenditures by Fund	\$12,040,258	\$12,479,461	\$11,945,323	\$196,900	\$11,010,964
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of customers reporting satisfaction with services	98.0 %	98.0 %	98.0 %
Percent of customers reporting they were provided choices	100.0 %	100.0 %	100.0 %
Number of area agencies found to be in compliance with federal and state requirements for providing services to seniors	11	11	11

Nutrition Grants

Operations. This program provides funding to community providers and/or the state's 11 area agencies on aging, so they can provide congregate and home-delivered meals to the elderly under the Congregate Meals Program at centralized meal sites. At these sites, the elderly can gather, socialize, and receive other services. The program is financed by federal funds that are matched with monies from the State General Fund, county mill levies, and local contributions. Home-delivered meals are provided through the federal Older Americans Act. The program targets individuals unable to reach the congregate meal sites. Both congregate and home-delivered meal programs are eligible for grant support

by the U.S. Department of Agriculture, which partially reimburses the programs on a per-meal basis.

Goals and Objectives. The goal of this program is to:

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

Statutory History. The Older Americans Act nutrition programs were established in 1972 (PL 89-73). KSA 75-5903 establishes the Department on Aging as the single state agency responsible for administrating federal funds under PL 89-73.

Nutrition Grants

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,090,311	9,527,671	9,345,671	212,000	9,345,671
Subtotal: Operating Expenditures	\$9,090,311	\$9,527,671	\$9,345,671	\$212,000	\$9,345,671
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,090,311	\$9,527,671	\$9,345,671	\$212,000	\$9,345,671
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,090,311	\$9,527,671	\$9,345,671	\$212,000	\$9,345,671
Expenditures by Fund					
State General Fund	1,919,417	2,270,510	2,270,510	30,000	2,270,510
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,170,894	7,257,161	7,075,161	182,000	7,075,161
Total Expenditures by Fund	\$9,090,311	\$9,527,671	\$9,345,671	\$212,000	\$9,345,671
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of meals served	3,515,457	3,535,560	3,535,560
Cost per meal	\$4.53	\$4.53	\$4.53

Department of Agriculture

Mission. The mission of the Department of Agriculture is to administer the laws and programs assigned to it for the benefit of the people of Kansas.

Operations. The Department of Agriculture regulates various agricultural industries, promotes agricultural development, regulates water resources, and disseminates information on Kansas agriculture. The Department is organized into five major programs: Administrative, Food Safety and Consumer Protection, Regulation of Water Resources, Agricultural Laboratories, and Division of Plant Health. These five programs assist in protecting the health and safety of the public through consumer protection and preventive activities. Many of these programs are partially financed through fees. During FY 2003, the Department increased fee funds to offset the decline in state revenue to the various programs.

Appointed by the Governor and confirmed by the Senate, the Secretary of Agriculture is responsible for directing the Department and serves as a member of

the Governor's cabinet. The Secretary also receives policy recommendations from the State Board of Agriculture. The Board is composed of nine-members whom the Governor appoints.

Statutory History. The State Board of Agriculture was established in 1872 to perform the functions of the Kansas State Agricultural Society, which had been in existence since 1857. The 1872 statutes (KSA 74-502 et seq.) divided the state into districts, with board members elected by delegates from farm organizations from each district. Two board members were elected from each of the six districts.

In 1993, the United States District Court determined that the election method of the Kansas State Board of Agriculture and the election method of the secretary were unconstitutional. The Governor was later appointed receiver of the State Board of Agriculture. KSA 74-560 et seq. created the Department of Agriculture and a nine-member advisory board to replace the State Board of Agriculture.

Department of Agriculture

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Admin. & Stat. Svcs. & Records Ctr.	4,887,811	4,626,756	4,476,004	--	4,422,803
Food Safety & Consumer Protection	5,961,449	5,823,532	5,987,687	--	6,000,607
Regulation of Water Resources	5,595,908	7,324,332	6,247,901	322,473	6,222,371
Agricultural Laboratories	1,029,362	1,055,189	1,109,379	--	1,115,493
Environment Protection Programs	2,672,775	2,575,747	2,550,184	--	2,531,666
Total Expenditures	\$20,147,305	\$21,405,556	\$20,371,155	\$322,473	\$20,292,940
Expenditures by Object					
Salaries and Wages	13,712,192	14,347,161	14,829,417	106,473	14,917,126
Contractual Services	5,295,462	6,307,967	5,047,205	213,000	4,963,274
Commodities	276,419	300,484	245,413	--	226,532
Capital Outlay	308,266	371,541	249,120	3,000	186,008
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,592,339	\$21,327,153	\$20,371,155	\$322,473	\$20,292,940
Aid to Local Governments	--	--	--	--	--
Other Assistance	48,697	12,553	--	--	--
Subtotal: Operating Expenditures	\$19,641,036	\$21,339,706	\$20,371,155	\$322,473	\$20,292,940
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,641,036	\$21,339,706	\$20,371,155	\$322,473	\$20,292,940
Non-expense Items	506,269	65,850	--	--	--
Total Expenditures by Object	\$20,147,305	\$21,405,556	\$20,371,155	\$322,473	\$20,292,940
Expenditures by Fund					
State General Fund	9,373,882	9,453,784	9,706,869	205,000	9,518,030
Water Plan Fund	831,346	923,870	923,870	117,473	924,857
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,942,077	11,027,902	9,740,416	--	9,850,053
Total Expenditures by Fund	\$20,147,305	\$21,405,556	\$20,371,155	\$322,473	\$20,292,940
FTE Positions					
FTE Positions	296.5	296.5	296.5	--	296.5
Non-FTE Unclassified Permanent	15.2	16.5	17.5	--	17.5
Total Positions	311.7	313.0	314.0	--	314.0

Administrative & Statistical Services & Records Center_____

Operations. The Administrative and Statistical Services and Records Center Program includes the Administrative Office and the Statistics Division of the Department of Agriculture. The program provides coordination, supervision, and direction for all agency programs and duties; identifies and analyzes agricultural issues; provides coordination among federal, state, and local agencies; and distributes information about Kansas agricultural production.

The Kansas Agricultural Statistics Service works in cooperation with the National Agricultural Statistics Service of the U.S. Department of Agriculture to disseminate Kansas agricultural statistics. Data produced by Statistical Services are used by producers, processors, agribusinesses, government, and those who advise farmers and ranchers on management decisions. Ongoing releases and bulletins published during the fiscal year will include Farm Facts, Wheat Quality Bulletin, Wheat Varieties, Agricultural Land Values, and Custom Rates Bulletin.

Goals and Objectives. One goal of the program is to provide the necessary centralized administrative

services to the entire Agriculture Department effectively and efficiently. The agency will pursue this goal through the following objectives:

Provide the management and support services necessary to allow the remainder of the agency to accomplish its objectives.

Provide centralized financial, personnel, legal, data processing, licensing, and records services.

Statutory History. KSA 74-504 prescribes the present duties and functions of the Statistical Division of the State Department of Agriculture. In 1920, a cooperative agreement was made with the U.S. Department of Agriculture to ensure continuation of statistical reporting in Kansas. KSA 74-504(d), which became effective in 1979, ensured continuation of the agricultural statistical compilation by the Department of Agriculture. The Annual Meeting Law, KSA 74-501 et seq.; the county fair laws, KSA 2-125 et seq.; and the Soil Drifting Law, KSA 2-2001 et seq. are also administered by this program.

Administrative & Statistical Services & Records Center

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,437,269	2,427,835	2,496,134	--	2,528,902
Contractual Services	1,762,450	1,971,756	1,924,688	--	1,872,532
Commodities	74,150	74,034	40,182	--	21,301
Capital Outlay	65,726	74,728	15,000	--	68
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,339,595	\$4,548,353	\$4,476,004	\$ --	\$4,422,803
Aid to Local Governments	--	--	--	--	--
Other Assistance	41,947	12,553	--	--	--
Subtotal: Operating Expenditures	\$4,381,542	\$4,560,906	\$4,476,004	\$ --	\$4,422,803
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,381,542	\$4,560,906	\$4,476,004	\$ --	\$4,422,803
Non-expense Items	506,269	65,850	--	--	--
Total Expenditures by Object	\$4,887,811	\$4,626,756	\$4,476,004	\$ --	\$4,422,803
Expenditures by Fund					
State General Fund	2,088,935	2,150,384	2,131,777	--	2,103,439
Water Plan Fund	--	--	--	--	2,663
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,798,876	2,476,372	2,344,227	--	2,322,027
Total Expenditures by Fund	\$4,887,811	\$4,626,756	\$4,476,004	\$ --	\$4,422,803
FTE Positions					
FTE Positions	50.4	50.4	50.4	--	50.4
Non-FTE Unclassified Permanent	--	1.3	1.3	--	1.3
Total Positions	50.4	51.7	51.7	--	51.7

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of completed legal cases	376	606	591
Financial transaction error rate	.32 %	.30 %	.30 %
Number of agriculture statistical publications released	107	100	99

Food Safety & Consumer Protection

Operations. This program assures public safety and consumer protection through the enforcement of laws and regulations affecting food safety, quality of agricultural supplies, facility and product safety, and quantity of products sold in Kansas. Subprograms include Meat and Poultry, Dairy, Agricultural Commodities Assurance, Weights and Measures, and Grain Warehouse.

Meat and poultry personnel are assigned to Kansas slaughter and processing facilities not under federal inspection to perform sanitation as well as ante and post mortem inspections; inspect condemned and inedible materials; and provide standards of identity, residue prevention, and related inspections to assure wholesome and accurately labeled products. Dairy inspections are conducted on Grade A farms, manufacturing farms, processing plants, receiving stations, and trucks for transporting milk. Inspections adhere to the FDA Pasteurized Milk Ordinance and Kansas dairy laws.

The Agricultural Commodities Assurance Subprogram conducts egg inspections at retail outlets to ensure eggs are fit for human consumption and properly graded. Additionally, this subprogram enforces good manufacturing practices through feed mill inspections and product sampling of feed, seed, fertilizer, soil amendments, agricultural lime, and livestock remedies to verify quality and proper labeling. Fertilizer containment plans are reviewed for compliance, and facilities are inspected to ensure the protection of water from fertilizer contamination.

The Weights and Measures Subprogram assures public safety and consumer protection by certifying standards and test equipment and verifying the accuracy of commercial weighing and measuring devices used to determine mass, volume, and length. The Grain Warehouse Subprogram regulates all public grain warehouses operating under the Public Warehouse

Act. The law protects producers of grain stored in public warehouses by requiring the warehouses to be licensed annually. Licensing ensures a safe environment for the grain, the care of grain during storage, the measurement of all grains to ascertain whether comparable grade and quality are available, and that proper records are maintained.

Goals and Objectives. One goal of the program is to provide enforcement of laws and regulations affecting food safety, quality of agricultural supplies, and safety of products sold in Kansas. The program will pursue this goal through the following objectives:

Maintain wholesome meat, poultry, dairy, and egg products through inspections and sample analysis.

Conduct inspections of weighing and measuring devices and require corrective action for those devices failing to conform with accuracy and specification requirements.

Statutory History. The Division of Inspections administers the Kansas Dairy Law (KSA 65-701 et seq.), the Frozen Dessert Act (KSA 65-720 et seq.), the Grade A Milk Law (KSA 65-737 et seq.), the Kansas Egg Law (KSA 2-2501), the Meat and Poultry Inspection Act (KSA 65-6a18 et seq.), the Anhydrous Ammonia Safety Law (KSA 2-1212 et seq.), the Livestock Remedies Law (KSA 47-501 et seq.), the Fertilizer Law (KSA 2-1201 et seq.), the Agricultural Seed Law (KSA 2-1415 et seq.), the Commercial Feeding Stuffs Law (KSA 2-1001 et seq.), the Agricultural Liming Materials Act (KSA 2-2901), the Soil Amendment Act (KSA 2-2801), the Handling, Storage, and Disposal of Commercial and Bulk Fertilizer Law (KSA 2-1226), the Weights and Measures Law (KSA 83-101 et seq.), and laws pertaining to the qualifications of licensed grain warehouse operators (KSA 34-228 et seq.).

Food Safety & Consumer Protection

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,303,961	4,401,633	4,560,540	--	4,618,191
Contractual Services	1,616,503	1,330,268	1,342,973	--	1,334,422
Commodities	31,918	38,987	36,699	--	36,699
Capital Outlay	6,067	52,644	47,475	--	11,295
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,958,449	\$5,823,532	\$5,987,687	\$ --	\$6,000,607
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,000	--	--	--	--
Subtotal: Operating Expenditures	\$5,961,449	\$5,823,532	\$5,987,687	\$ --	\$6,000,607
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,961,449	\$5,823,532	\$5,987,687	\$ --	\$6,000,607
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,961,449	\$5,823,532	\$5,987,687	\$ --	\$6,000,607
Expenditures by Fund					
State General Fund	2,305,741	2,330,246	2,315,128	--	2,262,296
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,655,708	3,493,286	3,672,559	--	3,738,311
Total Expenditures by Fund	\$5,961,449	\$5,823,532	\$5,987,687	\$ --	\$6,000,607
FTE Positions	106.6	106.6	106.6	--	106.6
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	107.6	107.6	107.6	--	107.6

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of Grade A dairy farm inspections	3,274	3,204	3,187
Number of pet and animal feed samples collected	921	1,000	1,000
Percent of licensed meat and poultry plants with acceptable reviews	83.0 %	90.0 %	90.0 %
Number of grain warehouses examined	209	164	164
Percent of small scales found accurate	91.0 %	92.0 %	93.0 %

Regulation of Water Resources

Operations. This program, administered by the Division of Water Resources, seeks to provide sound management of the state's water resources. The program is designed to protect, conserve, regulate, allot, and aid in the distribution of water resources.

The Division processes applications for permits to appropriate water as well as applications to change the place of water use, the point of diversion, or the use of water. Field inspections are conducted to determine the extent to which a water right is perfected and to verify actual water use. Investigations and tests are conducted and hearings are held when conflicts in water use arise.

The Division reviews and approves management plans submitted by the five existing groundwater management districts. Further, it is empowered to designate intensive groundwater use control areas, allocate water in times of shortage, enforce conservation of water, assist in administration of the Water Assurance Program, protect those holding water rights, and review water conservation plans of municipal, industrial, and irrigation users.

Program activities include review of channel changes, review of dam and levee construction plans, issuance of permits, inspection of dams and levees, and development of flood plain regulations and the sub-basin program.

The Chief Engineer represents the state on the state's four interstate river compacts and administers their provisions. The Chief Engineer also represents the Governor on the Board of Directors of the Missouri River Basin Association.

Goals and Objectives. A goal of this program is to provide sound management of the state's water supplies. The program will pursue this goal through the following objectives:

Process applications to appropriate new water or change existing water rights.

Administer minimum streamflow standards as set by the Legislature.

Administer and protect the Kansas entitlement to interstate waters.

Regulate water use and conduct compliance investigations to protect state water resources.

Statutory History. The Division of Water Resources administers the Protection from Flood Waters Act (KSA 12-635 et seq.), Obstructing Flow of Surface Water Act (KSA 24-105), Watershed District Act (KSA 24-1201 et seq.), Irrigation Districts (KSA 42-701 et seq.), Kansas Water Authority (KSA 74-2622), Obstructions in Streams Act (KSA 82a-301 et seq.), Dams Built under Federal Agriculture Program (KSA 82a-312 et seq.), Water Projects Environmental Coordination Act (KSA 82a-325), Republican River Compact (KSA 82a-518), Arkansas River Compact (KSA 82a-520), Arkansas River Basin Compact (KSA 82a-528), Kansas-Nebraska Big Blue River Compact (KSA 82a-529), Rural Water Districts (KSA 82a-612 et seq.), Kansas Water Appropriation Act (KSA 82a-701 et seq.), Groundwater Management Districts (KSA 82a-1020 et seq.), State Water Plan Storage Act (KSA 82a-1301 et seq.), and Water Assurance Program Act (KSA 82a-1330 et seq.).

Regulation of Water Resources

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,326,328	4,812,469	4,989,545	106,473	4,976,871
Contractual Services	1,078,026	2,310,140	1,128,616	213,000	1,115,760
Commodities	61,762	61,659	56,095	--	56,095
Capital Outlay	129,792	140,064	73,645	3,000	73,645
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,595,908	\$7,324,332	\$6,247,901	\$322,473	\$6,222,371
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,595,908	\$7,324,332	\$6,247,901	\$322,473	\$6,222,371
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,595,908	\$7,324,332	\$6,247,901	\$322,473	\$6,222,371
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,595,908	\$7,324,332	\$6,247,901	\$322,473	\$6,222,371
Expenditures by Fund					
State General Fund	3,776,687	3,972,395	4,034,896	205,000	3,986,637
Water Plan Fund	831,346	923,870	923,870	117,473	927,520
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	987,875	2,428,067	1,289,135	--	1,308,214
Total Expenditures by Fund	\$5,595,908	\$7,324,332	\$6,247,901	\$322,473	\$6,222,371
FTE Positions					
FTE Positions	83.5	83.5	83.5	--	83.5
Non-FTE Unclassified Permanent	14.2	14.2	15.2	--	15.2
Total Positions	97.7	97.7	98.7	--	98.7

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of water use permits reviewed by technical staff:			
New applications	941	650	485
Change applications	933	850	850
Number of high hazard dams rated as unsafe	3	6	8

Agricultural Laboratories

Operations. The Division of Laboratories provides the necessary laboratory and analytical services to support the regulatory functions of the Department of Agriculture. Analysis of inspection samples is performed on the following: meat and poultry products, dairy products, fertilizers, feeding stuffs, agricultural liming materials, agricultural chemicals, livestock remedies, seeds, pet foods, and pesticide residues. The analyses performed by this program serve as a basis for the agency's regulatory actions, because laboratory tests are an important means of verifying whether a product is correctly labeled or is contaminated.

Goals and Objectives. One goal of this program is to ensure that all samples processed are subject to the

highest standards. The Division will pursue this goal through the following objectives:

Provide prompt and accurate laboratory analysis for all regulatory samples taken.

Perform all analysis with laboratory methods and equipment that conform to the highest standards of accuracy.

Statutory History. Statutory justification for this program is found in the individual regulatory statutes, which are the basis for the agency's regulatory responsibilities. These statutes include all of the laws administered through the inspection programs and the Kansas Pesticide Law (KSA 2-2438 et seq.).

Agricultural Laboratories

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	629,607	680,630	702,664	--	720,778
Contractual Services	293,010	231,585	221,670	--	221,670
Commodities	64,042	84,934	84,045	--	84,045
Capital Outlay	42,703	58,040	101,000	--	89,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,029,362	\$1,055,189	\$1,109,379	\$ --	\$1,115,493
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,029,362	\$1,055,189	\$1,109,379	\$ --	\$1,115,493
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,029,362	\$1,055,189	\$1,109,379	\$ --	\$1,115,493
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,029,362	\$1,055,189	\$1,109,379	\$ --	\$1,115,493
Expenditures by Fund					
State General Fund	203,326	275,581	252,638	--	245,212
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	826,036	779,608	856,741	--	870,281
Total Expenditures by Fund	\$1,029,362	\$1,055,189	\$1,109,379	\$ --	\$1,115,493
FTE Positions	17.0	17.0	17.0	--	17.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	17.0	17.0	17.0	--	17.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of feed and fertilizer samples tested	1,114	1,200	1,200
Number of dairy samples tested	6,168	6,200	6,200
Percent of employees cross-trained for additional laboratory duties	47.0 %	59.0 %	59.0 %

Environment Protection Programs

Operations. The purpose of the Environmental Protection Program is to ensure the health and protection of the state's natural and cultivated plant resources and environment while minimizing the harmful effects of pesticide application, invasive insects, and plant diseases. The program also facilitates the export of Kansas-produced commodities, works with counties to control noxious weeds, and provides education and training to the pest control industry and commodity producers. This program achieves its purpose through the operation of two subprograms.

The Pesticide and Fertilizer Subprogram protects the health of the public in addition to the environment by providing for the proper distribution, use, and management of pesticides. The regulation of pesticides and their use is accomplished through the testing, certification, and licensing of pesticide users. Also required is the licensing of pesticide businesses, registration of pesticide products and dealers, and registration of persons wishing to practice chemigation, the application of pesticides and fertilizers through irrigation. Education and enforcement is designed to provide endangered species protection and worker safety as well as reduce pesticide misuse, pesticide drift in aerial application, and water contamination.

The Plant Protection and Weed Control Subprogram collects and analyzes data and records to provide information on the occurrence and distribution of insects, plant diseases, and weeds. The regulation of plant pests is accomplished through three objectives: safeguarding, export commodity assurance, and plant pest management. Safeguarding activities are designed to exclude dangerous invasive plant pests from entering Kansas on commodities brought into the state. The export and marketability of Kansas-produced commodities is enhanced through activities conducted to ensure trading partners that Kansas commodities meet their plant pest quarantine requirements. Plant pest management activities directed toward pests of regulatory significance are conducted to limit their spread. All appropriate methods, including quarantine, biological, cultural,

and chemical, are utilized to achieve maximum control while minimizing environmental degradation. This subprogram is also responsible for working with counties in their efforts to control noxious weeds.

Goals and Objectives. The Environmental Protection Program will ensure the health and protection of the state's natural and cultivated plant resources from pests, diseases, and weeds. Objectives to achieve this goal include the following:

Protect Kansas' plant resources through the management, control, or eradication of invasive plant pests.

Facilitate the export of Kansas-produced commodities by ensuring they meet the importing organization's plant pest quarantine requirements.

The Environmental Protection Program also protects the health of the public and the Kansas environment by providing for the proper distribution, use, and management of pesticides. The program intends to:

Promote and enforce compliance with state and federal laws relating to pesticides.

Ensure adequate knowledge on the use of pesticides by certifying those that apply them.

Statutory History. The Kansas Pesticide Law (KSA 2-2438 et seq.) was enacted in 1976. The Kansas Plant Pest Act (KSA 2-2112 et seq.) provides the authority to regulate and control plant pests. The Noxious Weed Law (KSA 2-1301 et seq.) assigns primary control of noxious weeds to counties using methods approved by the Department of Agriculture. The Kansas Black Stem Rust Law (KSA 2-712 et seq.) provides for the official control of black stem rust, a serious disease of small grains, including wheat. The Kansas Apiary Inspection Act (KSA 2-411 et seq.) provides the authority to regulate the honeybee industry. Statutory provisions for regulating chemigation and for registering pesticide dealers and products are found in KSA 2-3301 et seq.

Environment Protection Programs

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,015,027	2,024,594	2,080,534	--	2,072,384
Contractual Services	545,473	464,218	429,258	--	418,890
Commodities	44,547	40,870	28,392	--	28,392
Capital Outlay	63,978	46,065	12,000	--	12,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,669,025	\$2,575,747	\$2,550,184	\$ --	\$2,531,666
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,750	--	--	--	--
Subtotal: Operating Expenditures	\$2,672,775	\$2,575,747	\$2,550,184	\$ --	\$2,531,666
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,672,775	\$2,575,747	\$2,550,184	\$ --	\$2,531,666
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,672,775	\$2,575,747	\$2,550,184	\$ --	\$2,531,666
Expenditures by Fund					
State General Fund	999,193	725,178	972,430	--	920,446
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,673,582	1,850,569	1,577,754	--	1,611,220
Total Expenditures by Fund	\$2,672,775	\$2,575,747	\$2,550,184	\$ --	\$2,531,666
FTE Positions	39.0	39.0	39.0	--	39.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.0	39.0	39.0	--	39.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of sites surveyed for pests	1,477	1,450	1,450
Number of sites where exotic pests were found	15	5	5
Number of pesticide applicator examinations administered	2,375	2,500	2,500

Animal Health Department

Mission. The mission of the Animal Health Department is to ensure the public health, safety, and welfare of Kansas' citizens through prevention, control, and eradication of infectious and contagious diseases and conditions affecting the health of livestock and domestic animals. The agency directs an effective brand registration and inspection program to identify ownership of lost or stolen livestock. The agency regulates and enforces laws governing facilities that produce, sell, or harbor companion animals.

Operations. The Animal Health Department is directed by the Livestock Commissioner, who serves at the pleasure of the Animal Health Board. The seven members of the Board serve as an advisory and policy-making body and are appointed by the Governor from candidates submitted by the Kansas Livestock Association. The agency has four programs: the Administration Program, which provides guidance and support to agency operations, and three other programs, which enforce the law through control and regulation of livestock and domestic animals.

The Animal Disease Control Program seeks to control and eradicate livestock diseases. Animal diseases are controlled by requiring health certificates for interstate movement of livestock and by regulation of public livestock markets and other animal facilities.

The Brands Program includes the Brand Regulation and County Option Subprograms. Brand Regulation records ownership of all livestock brands in the state and enforces brand laws. The Department publishes an updated brand book annually. It also investigates livestock thefts and assists law enforcement.

The Animal Facilities Program regulates the companion animal industry. The agency is authorized

to license and inspect all types of facilities where companion animals are kept.

Goals and Objectives. The goals and related objectives of the Animal Health Department are as follows. The agency will enforce Kansas statutes regarding animal health and administrative rules and regulations and provide effective management of agency resources in order to:

Provide effective services to the public in a timely and efficient manner.

The agency will also eradicate infectious animal disease in the state through continued surveillance and be ready if an outbreak of infectious disease occurs.

The agency will bring all breeders, distributors, pounds, animal shelters, pet shops, research and boarding, and training facilities into compliance with Kansas statutes and rules and regulations pertaining to companion animals through this objective:

Provide regulation and enforcement to ensure the companion animal industry handles disease free animals which are humanely treated.

Statutory History. KSA 75-1901 created the Animal Health Department, effective July 1, 1969. This department consolidated all the activities of the former Livestock Sanitary Commission and the State Brand Commission. The Department's advisory and policymaking body is the Animal Health Board whose duties are defined in KSA 74-4003. The 1988 Legislature passed legislation authorizing new procedures for regulating pet animal dealers, breeders, pounds and shelters, and research for the boarding and training of animals, which are found in KSA 47-1723.

Animal Health Department

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	223,666	276,168	286,089	16,457	293,020
Control of Animal Diseases	1,358,807	1,337,055	1,139,449	--	1,152,407
Animal Dealers' Inspection	426,577	463,848	481,688	117,560	460,648
Brand Regulation	278,406	297,242	297,299	--	300,635
Total Expenditures	\$2,287,456	\$2,374,313	\$2,204,525	\$134,017	\$2,206,710
Expenditures by Object					
Salaries and Wages	1,261,927	1,400,192	1,412,081	108,147	1,419,574
Contractual Services	711,656	937,226	753,070	19,257	750,143
Commodities	48,008	35,895	38,374	6,613	36,603
Capital Outlay	65,665	1,000	1,000	--	390
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,087,256	\$2,374,313	\$2,204,525	\$134,017	\$2,206,710
Aid to Local Governments	--	--	--	--	--
Other Assistance	200	--	--	--	--
Subtotal: Operating Expenditures	\$2,087,456	\$2,374,313	\$2,204,525	\$134,017	\$2,206,710
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,087,456	\$2,374,313	\$2,204,525	\$134,017	\$2,206,710
Non-expense Items	200,000	--	--	--	--
Total Expenditures by Object	\$2,287,456	\$2,374,313	\$2,204,525	\$134,017	\$2,206,710
Expenditures by Fund					
State General Fund	571,809	575,245	590,120	198,402	572,345
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,715,647	1,799,068	1,614,405	64,385	1,634,365
Total Expenditures by Fund	\$2,287,456	\$2,374,313	\$2,204,525	\$134,017	\$2,206,710
FTE Positions					
FTE Positions	32.6	32.6	31.6	3.0	32.6
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	32.6	32.6	31.6	3.0	32.6

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of cattle tested for brucellosis	36,202	36,000	55,000
Number of animals back tagged and tested	305,921	325,000	300,000
Percent of failed routine animal facility inspections	18.0 %	19.0 %	19.0 %
Number of brands recorded	18,979	18,797	18,677

Kansas Arts Commission

Mission. The mission of the Kansas Arts Commission is to provide funds and services to communities to encourage the people of Kansas to value and celebrate the arts throughout their lives. The agency also provides services and information to artists and arts organizations within the state.

Operations. The Kansas Arts Commission is composed of 12 members appointed by the Governor. Membership of the Commission broadly represents the people of Kansas with appointed business leaders, community leaders, and artists of various artistic disciplines. The Commission designates an executive director to administer the agency's activities.

The Arts Commission is financed by the state, the National Endowment for the Arts, and, to a limited extent, private contributions. Statutes allow considerable discretion in determining the arts projects that can be awarded funds; however, state funds must be matched by federal or local funds.

Goals and Objectives. The Arts Commission seeks to support the creative activities of all Kansas citizens, including artists, arts organizations, and communities, whose work enriches the cultural treasury of the State of Kansas.

Objectives include responding to the need for the arts in urban and rural communities by developing the arts infrastructure or funding arts program opportunities in the state.

Another goal is to enhance the effectiveness, increase the effect, and broaden the reach of information about the arts in Kansas and the role of the arts in society.

Objectives include the development of more effective communication mechanisms, such as community forums and messages to the public, elected officials, and the media.

An additional goal is to strengthen the arts field as a whole and the capability of artists, administrators, board members, community leaders, and volunteers through technical assistance.

Objectives include fostering expertise-sharing, technical assistance, networking, educational opportunities, training, and leadership forums.

The agency also fosters partnerships within the arts and other sectors that multiply the benefits of the arts; build new constituencies; expand opportunities for artists, arts organizations, and communities; and increase the number of audiences and practitioners.

Statutory History. The Kansas Cultural Arts Commission was established by the Legislature in 1966 and replaced by the Kansas Arts Commission in 1974 under KSA 74-5201 et seq. The development of this agency closely paralleled the evolution of the National Endowment for the Arts established by PL 89-209. KSA 74-5204 charges the agency to support, coordinate, and foster the arts in Kansas.

Kansas Arts Commission

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	390,740	421,489	432,633	--	444,301
Contractual Services	92,621	114,230	102,930	56,000	102,475
Commodities	6,110	4,748	4,202	1,000	3,559
Capital Outlay	--	10,817	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$489,471	\$551,284	\$539,765	\$57,000	\$550,335
Aid to Local Governments	127,694	272,332	138,956	139,067	103,956
Other Assistance	1,292,970	1,400,477	1,327,457	--	1,327,457
Subtotal: Operating Expenditures	\$1,910,135	\$2,224,093	\$2,006,178	\$196,067	\$1,981,748
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,910,135	\$2,224,093	\$2,006,178	\$196,067	\$1,981,748
Non-expense Items	858	36,550	32,000	--	32,000
Total Expenditures by Object	\$1,910,993	\$2,260,643	\$2,038,178	\$196,067	\$2,013,748
Expenditures by Fund					
State General Fund	1,522,532	1,503,391	1,510,278	196,067	1,481,857
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	388,461	757,252	527,900	--	531,891
Total Expenditures by Fund	\$1,910,993	\$2,260,643	\$2,038,178	\$196,067	\$2,013,748
FTE Positions	8.0	8.0	8.0	--	8.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.0	8.0	8.0	--	8.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of communities receiving KAC sponsored programs	82	80	85
Number of arts organizations throughout the state which apply to the KAC	381	400	422

Atchison Juvenile Correctional Facility

Mission. The mission of the Atchison Juvenile Correctional Facility is to promote public safety, hold offenders accountable for their behavior, and improve the offender's ability to live more productively and responsibly in the community. The facility maintains conditions of confinement that are secure, humane, and habilitative, and it operates within the expectations of community norms and offender needs.

Operations. The Atchison Juvenile Correctional Facility is the Juvenile Justice Authority's minimum-security facility for young men between the ages of 10 and 16. Offenders placed at this facility are normally adjudicated of an offense that would be considered a felony if committed by an adult. Placement is determined by a matrix, which was implemented July 1, 1999. The matrix is designed to place serious and violent offenders in a juvenile correctional facility and nonviolent offenders in community-based programs.

The Facility provides personal counseling and life skills training, as well as an on-site educational program under contract with Atchison USD 409 for the juveniles in the institution. Rehabilitative programs, such as aggression replacement training and addiction recovery, are provided by social workers and psychologists through the Ancillary Services Program.

The General Administration Program as well as the Physical Plant and Central Services Program provide the support needed to run the institution efficiently.

Goals and Objectives. Goals of the Atchison Juvenile Correctional Facility include the following:

Maintain a high standard of professionalism in providing juvenile correctional services so as to ensure a controlled, healthy, safe, and secure environment for the habilitation of committed offenders.

Improve the juveniles' life skills and competency to function in a complex and technical society.

Statutory History. The Atchison Juvenile Correctional Facility's function shifted gradually from an orphans' home to an evaluation unit to a rehabilitation facility between 1887 and 1997. It was named the Youth Center at Atchison in 1974. The current name, Atchison Juvenile Correctional Facility was established during the 1997 Legislative Session, (KSA 76-2101b). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 75-7024 and 75-3203).

Atchison Juvenile Correctional Facility

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
General Administration	773,978	594,729	629,883	32,305	637,802
Education Services	1,242,090	1,280,124	1,321,892	--	1,321,892
Juvenile Correctional Services	2,425,633	2,477,531	2,511,108	141,607	2,252,292
Ancillary Services	1,043,424	898,913	926,215	263,109	926,826
Physical Plant & Central Services	1,026,030	947,881	947,213	13,506	919,839
Capital Improvements	424,946	79,405	--	--	--
Total Expenditures	\$6,936,101	\$6,278,583	\$6,336,311	\$450,527	\$6,058,651
Expenditures by Object					
Salaries and Wages	4,039,462	3,790,316	3,886,478	450,527	3,663,514
Contractual Services	2,123,100	2,154,074	2,178,687	--	2,160,114
Commodities	300,226	250,728	268,596	--	235,023
Capital Outlay	48,356	4,060	2,550	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,511,144	\$6,199,178	\$6,336,311	\$450,527	\$6,058,651
Aid to Local Governments	--	--	--	--	--
Other Assistance	11	--	--	--	--
Subtotal: Operating Expenditures	\$6,511,155	\$6,199,178	\$6,336,311	\$450,527	\$6,058,651
Capital Improvements	424,946	79,405	--	--	--
Total Reportable Expenditures	\$6,936,101	\$6,278,583	\$6,336,311	\$450,527	\$6,058,651
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,936,101	\$6,278,583	\$6,336,311	\$450,527	\$6,058,651
Expenditures by Fund					
State General Fund	6,264,376	5,988,759	6,132,786	450,527	5,855,242
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	424,946	79,405	--	--	--
Other Funds	246,779	210,419	203,525	--	203,409
Total Expenditures by Fund	\$6,936,101	\$6,278,583	\$6,336,311	\$450,527	\$6,058,651
FTE Positions	119.0	119.0	119.0	--	119.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	119.0	119.0	119.0	--	119.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of offenders who showed improvement on standardized academic instruments	92.0 %	88.0 %	88.0 %
Percent of juveniles who successfully complete conditional release	30.0 %	40.0 %	40.0 %
Number of juvenile offender escapes	5	--	--

Attorney General

Mission. The mission of the Office of the Attorney General is to protect and defend the lives, property, laws, and government of the citizens of Kansas. While operating under this mission, the Attorney General provides representation for the state in all actions and proceedings, civil or criminal. The Attorney General also defends the interests of the state in matters both criminal and civil pertaining to the constitutionality of state law.

Operations. The Attorney General, the chief law enforcement officer of the state, is a statewide elected official with a term of four years. The office, which has existed since statehood, was established by the *Kansas Constitution*. The powers and duties of the Attorney General are found in the state's constitution, the common law, and throughout the *Kansas Statutes Annotated*. Those duties include the investigation and prosecution of criminal acts, specifically including

capital murder, the abuse of children in state institutions, patient abuse, and Medicaid fraud; the administration of the Crime Victims Assistance Program, the Crime Victims Compensation Board, the Child Death Review Board, and the Drug Abuse Resistance Education (DARE) Program; the civil commitment of sexually violent predators; the enforcement of the Kansas Consumer Protection Act, the Kansas Open Records Act, and the Kansas Open Meetings Act; the representation of the state and its employees in civil lawsuits; and the provision of legal advice, both formal and informal, to state officers and employees.

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

Attorney General

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administrative Services	834,509	934,902	987,181	--	961,186
Criminal Litigation	867,020	1,106,816	1,096,366	--	1,075,379
Legal Opinions & Government Counsel	600,280	561,778	699,774	--	595,102
Consumer Protection	1,321,255	1,299,057	1,502,900	--	1,315,986
Civil Litigation	4,442,112	3,868,480	3,145,137	150,000	2,922,306
Crime Victims Compensation Board	3,477,367	3,176,500	3,209,037	--	3,214,602
Victims Services & Grants	7,168,504	2,186,553	2,195,161	--	2,199,260
Medicaid Fraud & Abuse	586,428	602,940	796,186	--	814,457
Total Expenditures	\$19,297,475	\$13,737,026	\$13,631,742	\$150,000	\$13,098,278
Expenditures by Object					
Salaries and Wages	4,905,153	5,001,539	5,643,686	--	5,284,355
Contractual Services	3,216,261	2,927,906	2,179,000	150,000	2,019,799
Commodities	81,738	69,475	69,700	--	61,861
Capital Outlay	30,514	10,550	11,800	--	4,707
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,233,666	\$8,009,470	\$7,904,186	\$150,000	\$7,370,722
Aid to Local Governments	910,991	1,788,942	1,788,942	--	1,788,942
Other Assistance	10,089,292	3,938,614	3,938,614	--	3,938,614
Subtotal: Operating Expenditures	\$19,233,949	\$13,737,026	\$13,631,742	\$150,000	\$13,098,278
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,233,949	\$13,737,026	\$13,631,742	\$150,000	\$13,098,278
Non-expense Items	63,526	--	--	--	--
Total Expenditures by Object	\$19,297,475	\$13,737,026	\$13,631,742	\$150,000	\$13,098,278
Expenditures by Fund					
State General Fund	5,082,103	4,781,402	4,222,063	150,000	3,806,479
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,215,372	8,955,624	9,409,679	--	9,291,799
Total Expenditures by Fund	\$19,297,475	\$13,737,026	\$13,631,742	\$150,000	\$13,098,278
FTE Positions					
FTE Positions	95.0	94.5	94.5	--	94.5
Non-FTE Unclassified Permanent	18.0	10.0	11.0	--	11.0
Total Positions	113.0	104.5	105.5	--	105.5

Administrative Services

Operations. Administrative Services prepares the budget, provides personnel and fiscal services, acquires goods and services, and administers electronic telecommunications and public information systems. Personnel in this program also assist the Attorney General with various other criminal justice organizations and advisory groups.

Goals and Objectives. A goal of the agency is to provide comprehensive administrative support to the Office, which has developed the following objective in support of this goal:

Provide comprehensive administrative support to the Office of Attorney General, timely and accurate information to the Legislature and the public on legal matters, and efficient and effective servicing of citizen advisory groups in Kansas.

Statutory History. The statutory authority for this program is found in Article 1 of the *Kansas Constitution*. Additional authority regarding the Office of the Attorney General can be found in KSA 75-709 et seq. and KSA 75-3717 et seq.

Administrative Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	646,449	667,060	707,076	--	688,185
Contractual Services	165,076	251,367	263,630	--	260,212
Commodities	18,227	15,975	15,975	--	12,683
Capital Outlay	4,757	500	500	--	106
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$834,509	\$934,902	\$987,181	\$ --	\$961,186
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$834,509	\$934,902	\$987,181	\$ --	\$961,186
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$834,509	\$934,902	\$987,181	\$ --	\$961,186
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$834,509	\$934,902	\$987,181	\$ --	\$961,186
Expenditures by Fund					
State General Fund	726,000	732,978	786,503	--	757,700
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	108,509	201,924	200,678	--	203,486
Total Expenditures by Fund	\$834,509	\$934,902	\$987,181	\$ --	\$961,186
FTE Positions	13.0	13.0	13.0	--	13.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.0	13.0	13.0	--	13.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of releases of formal opinions, news, and information	170	250	200
Amount of court debt and restitution collected	\$866,287	\$875,000	\$875,00

Criminal Litigation

Operations. The Criminal Litigation Program provides for the prosecution of those who have violated the Kansas Criminal Code, including those charged with capital murder, by providing legal advice, support, and aid to Kansas county and district attorneys. The program investigates complaints of abuse of children in Social and Rehabilitation Services' institutions, and it trains county and district attorneys in child abuse prosecution. Other duties performed by the program include providing for the state's defense in federal habeas corpus cases, assisting the Governor in processing extraditions, and providing information and education to the public as well as to the legal and law enforcement professions.

Goals and Objectives. A primary goal of the Criminal Litigation Program is to provide for efficient, effective, and ethical legal representation on behalf of the state and its employees in order to accomplish these objectives:

Prosecute persons charged with violations of the criminal laws of the State of Kansas, including capital murder.

Assist in the child abuse education of legal and law enforcement professionals.

Conduct quasi-criminal and extradition proceedings.

Provide legal advice and assistance to Kansas county and district attorneys as well as educate the public.

Statutory History. The Criminal Litigation Program administers numerous statutes contained in the *Kansas Statutes Annotated*. Apart from the duties assigned to the Attorney General by the *Kansas Constitution*, *State v. Finch* determined that the Attorney General is the chief law enforcement officer of the state.

Criminal Litigation

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	710,751	949,427	937,805	--	917,101
Contractual Services	150,022	153,389	154,561	--	154,278
Commodities	4,768	3,500	3,500	--	3,500
Capital Outlay	1,479	500	500	--	500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$867,020	\$1,106,816	\$1,096,366	\$ --	\$1,075,379
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$867,020	\$1,106,816	\$1,096,366	\$ --	\$1,075,379
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$867,020	\$1,106,816	\$1,096,366	\$ --	\$1,075,379
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$867,020	\$1,106,816	\$1,096,366	\$ --	\$1,075,379
Expenditures by Fund					
State General Fund	778,032	1,025,354	1,031,147	--	1,008,609
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	88,988	81,462	65,219	--	66,770
Total Expenditures by Fund	\$867,020	\$1,106,816	\$1,096,366	\$ --	\$1,075,379
FTE Positions	12.0	12.0	12.0	--	12.0
Non-FTE Unclassified Permanent	3.0	3.0	3.0	--	3.0
Total Positions	15.0	15.0	15.0	--	15.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of criminal case files opened	231	220	220
Percent of requests for general assistance received from local prosecutors granted	100.0 %	100.0 %	100.0 %
Number of new potential and actual capital murder cases involving the office	12	12	12

Legal Opinions & Government Counsel

Operations. The Legal Opinions and Government Counsel Division researches legal questions and provides technical assistance to legislators and public agencies. In addition, the Division reviews proposed rules and regulations, bond issues, state contracts, and inter-local cooperation agreements. The Division serves as general counsel for more than 20 boards and commissions, attends administrative board meetings and hearings, and drafts administrative orders. The Division also investigates complaints concerning Open Meetings Act, Open Records Act, and Architectural Accessibility Act violations.

Goals and Objectives. The goal of this program is to provide efficient, effective, and ethical legal advice and services to state agencies, boards, and commissions; members of the Legislature; and local governments through legal opinions. The Office of the Attorney General has developed the following objectives in support of its Legal Opinions and Government Council Program:

Review any proposed adoption amendment or revocation of agency rules and regulations in order to determine whether the proposed action is within the scope of the agency's authority.

Investigate allegations made in accordance with the Kansas Open Meetings Act, the Kansas Open Records Act, and the Kansas Architectural Accessibility Act.

Respond to public inquiries by providing useful information and directing individuals to appropriate public agencies or private organizations for assistance.

Statutory History. The statutory authority for the duties of this program can be found in many places. Specifically in regard to open public meetings and executive sessions, the Attorney General's position is referenced in KSA 75-4317 et seq.

Legal Opinions & Government Counsel

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	531,028	493,641	628,302	--	524,024
Contractual Services	66,093	65,637	68,972	--	68,972
Commodities	2,501	2,000	2,000	--	2,000
Capital Outlay	658	500	500	--	106
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$600,280	\$561,778	\$699,774	\$ --	\$595,102
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$600,280	\$561,778	\$699,774	\$ --	\$595,102
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$600,280	\$561,778	\$699,774	\$ --	\$595,102
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$600,280	\$561,778	\$699,774	\$ --	\$595,102
Expenditures by Fund					
State General Fund	544,992	497,386	635,382	--	529,307
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	55,288	64,392	64,392	--	65,795
Total Expenditures by Fund	\$600,280	\$561,778	\$699,774	\$ --	\$595,102
FTE Positions	10.0	10.0	10.0	--	10.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	10.0	10.0	10.0	--	10.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of regulations reviewed and approved	1,125	1,300	1,300
Number of written legal opinions issued	72	100	75

Consumer Protection

Operations. The primary duty of the Consumer Protection Division is to enforce the Kansas Consumer Protection Act. The Division provides information to protect consumers from becoming victims of fraud. The Division also prosecutes violations of the Kansas Funeral and Cemetery Merchandise Agreements, Contracts, and Plans Act; the Kansas Cemetery Corporations Act; the Kansas Charitable Organizations and Solicitations Act; and the Kansas No-Call Act. The Division prosecutes complaints of the unauthorized practice of law, and it enforces state and federal antitrust laws.

Goals and Objectives. The goal of this program is to provide efficient, effective, and ethical enforcement of the Kansas Consumer Protection Act, as well as other consumer protection and antitrust acts, through prosecution, mediation, and education.

Other goals of the program are to provide legal advocacy on behalf of the citizens of Kansas in enforcement of laws prohibiting the unauthorized practice of law, those regulating cemetery corporations, charitable organizations, no-call legislation, and the law prohibiting the profiteering from a disaster.

Statutory History. Statutory authority for this program can be found within the state's Consumer Protection Act in Chapter 50 of the *Kansas Statutes Annotated*. The most recent amendment to Chapter 50 was enacted by the 2002 Legislature, which passed the Kansas No-Call Act. The law prohibits telemarketers from contacting by phone any persons who have had their names placed on the authorized list by the Attorney General's Office. The law also prohibits profiteering from a disaster.

Consumer Protection

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,023,603	1,035,113	1,229,261	--	1,049,014
Contractual Services	265,955	243,894	253,589	--	253,320
Commodities	15,441	14,050	14,050	--	12,381
Capital Outlay	16,256	6,000	6,000	--	1,271
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,321,255	\$1,299,057	\$1,502,900	\$ --	\$1,315,986
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,321,255	\$1,299,057	\$1,502,900	\$ --	\$1,315,986
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,321,255	\$1,299,057	\$1,502,900	\$ --	\$1,315,986
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,321,255	\$1,299,057	\$1,502,900	\$ --	\$1,315,986
Expenditures by Fund					
State General Fund	524,892	276,039	636,717	--	444,231
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	796,363	1,023,018	866,183	--	871,755
Total Expenditures by Fund	\$1,321,255	\$1,299,057	\$1,502,900	\$ --	\$1,315,986
FTE Positions	20.0	20.5	20.5	--	20.5
Non-FTE Unclassified Permanent	7.0	6.0	6.0	--	6.0
Total Positions	27.0	26.5	26.5	--	26.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of complaints investigated	6,620	6,900	5,000
Number of complaints resolved or closed	7,972	7,000	5,500
Amount of penalties recovered and deposited in the State General Fund	\$423,797	\$175,000	\$95,000

Civil Litigation

Operations. The Civil Litigation Division is made up of trial lawyers in the office who initiate or defend civil and administrative actions in both the state and federal systems. In addition, interstate water litigation is handled by the Division, including the *Kansas v. Colorado* and *Kansas v. Nebraska* water rights suits. The Division assists other state agencies, officials, and employees by distributing pleadings to attorneys and assisting with civil litigation issues as well as educating the public on matters related to state liability and interstate water disputes.

Goals and Objectives. One goal of this program is to provide efficient, effective, and ethical legal advocacy on behalf of the State of Kansas, its agencies, and employees in civil matters contested before a Kansas

or federal court or administrative agency. Another goal of the Division is to provide representation for the state in sexually violent predator commitment proceedings. The program also offers technical assistance to other state legal counsel in the performance of their duties, as well as education to legal professionals and the public.

Statutory History. In addition to constitutional references to the role of the Attorney General, hundreds of statutes have further defined and expanded the role of the Attorney General as to litigation involving the state. Chapter 75, Article 61 of the *Kansas Statutes Annotated* contains the Tort Claims Act. The Sexually Violent Predator Act is found in Chapter 59, Article 292.

Civil Litigation

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	894,433	829,428	901,282	--	833,276
Contractual Services	2,260,612	1,983,252	1,188,005	150,000	1,033,340
Commodities	6,141	5,800	5,850	--	5,690
Capital Outlay	1,041	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,162,227	\$2,818,480	\$2,095,137	\$150,000	\$1,872,306
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,279,885	1,050,000	1,050,000	--	1,050,000
Subtotal: Operating Expenditures	\$4,442,112	\$3,868,480	\$3,145,137	\$150,000	\$2,922,306
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,442,112	\$3,868,480	\$3,145,137	\$150,000	\$2,922,306
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,442,112	\$3,868,480	\$3,145,137	\$150,000	\$2,922,306
Expenditures by Fund					
State General Fund	2,369,781	2,058,372	917,273	150,000	846,234
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,072,331	1,810,108	2,227,864	--	2,076,072
Total Expenditures by Fund	\$4,442,112	\$3,868,480	\$3,145,137	\$150,000	\$2,922,306
FTE Positions	18.0	16.0	16.0	--	16.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	18.0	16.0	16.0	--	16.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of civil case files opened	1,992	2,000	2,000
Number of appellate cases	66	70	70

Crime Victims Compensation Board

Operations. The Crime Victims Compensation Board provides monetary compensation to the victims of crime. The Board also protects the Crime Victims Compensation Fund through the collection of court-ordered restitution and fees paid by law offenders. The Executive Director and staff inform public officers and employees, health care providers, judges, attorneys, law enforcement officers, and the public about the Crime Victims Compensation Program.

Goals and Objectives. The goal of this program is to award fair compensation to the victims of crime for economic loss arising from criminally injurious

conduct. This effort is supported by the following objective:

Collect the appropriate fees and restitution amounts from offenders effectively in order to compensate victims for economic losses.

The program assists in the education of the public to improve methods of providing compensation to victims of crime.

Statutory History. The statutory authority and duties of this program can be found in KSA 74-7301.

Crime Victims Compensation Board

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	241,511	278,452	308,136	--	315,878
Contractual Services	55,473	54,342	57,195	--	56,938
Commodities	3,002	2,900	2,900	--	2,556
Capital Outlay	2,106	2,000	2,000	--	424
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$302,092	\$337,694	\$370,231	\$ --	\$375,796
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,175,275	2,838,806	2,838,806	--	2,838,806
Subtotal: Operating Expenditures	\$3,477,367	\$3,176,500	\$3,209,037	\$ --	\$3,214,602
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,477,367	\$3,176,500	\$3,209,037	\$ --	\$3,214,602
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,477,367	\$3,176,500	\$3,209,037	\$ --	\$3,214,602
Expenditures by Fund					
State General Fund	449	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,476,918	3,176,500	3,209,037	--	3,214,602
Total Expenditures by Fund	\$3,477,367	\$3,176,500	\$3,209,037	\$ --	\$3,214,602
FTE Positions	5.0	5.0	5.0	--	5.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	6.0	6.0	6.0	--	6.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Compensation awarded to victims of crime (in millions)	\$3.08	\$3.00	\$2.50

Victim Services & Grants

Operations. The Victim Services and Grants Program provides efficient and effective statewide coordination of local crime victims and witness assistance programs. The Victims' Rights Division is also responsible for the administration of grants, which fund programs for victim services and crime prevention. Administration of the State Child Death Review Board and statewide training and coordination of Drug Abuse Resistance Education (DARE) also are responsibilities of the program.

Many of the federal grants which have been administered by this Division are now administered by the Governor's Office beginning in January 2003. Some of the grants moved include the Protection from Abuse Program, the Drug Free Schools Program, the Child Exchange and Visitation Centers Programs, and the Victims of Crime Act Program. The Attorney General will administer the remaining grants as well as the State Child Death Review Board.

Goals and Objectives. The goal of the Victim Services and Grants Program is to provide coordination of crime victim and witness assistance programs through the Victims' Rights Division of the Attorney General's Office.

A goal of the Child Death Review Board is to provide a complete and accurate annual report regarding child deaths in Kansas, which will be used to develop and improve strategies for preventing child deaths. An objective in support of this goal is:

Develop methods to ensure coordination among all agencies concerned with child deaths.

Statutory History. The statutory authority for the Victim Rights Unit can be found in KSA 74-7337 and KSA 74-7334. The statutory authority for the Child Death Review Board can be found in KSA 22a-243.

Victim Services & Grants

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	375,468	248,811	249,811	--	256,593
Contractual Services	153,359	77,242	84,850	--	84,541
Commodities	27,912	21,750	21,750	--	19,376
Capital Outlay	3,116	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$559,855	\$347,803	\$356,411	\$ --	\$360,510
Aid to Local Governments	910,991	1,788,942	1,788,942	--	1,788,942
Other Assistance	5,634,132	49,808	49,808	--	49,808
Subtotal: Operating Expenditures	\$7,104,978	\$2,186,553	\$2,195,161	\$ --	\$2,199,260
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,104,978	\$2,186,553	\$2,195,161	\$ --	\$2,199,260
Non-expense Items	63,526	--	--	--	--
Total Expenditures by Object	\$7,168,504	\$2,186,553	\$2,195,161	\$ --	\$2,199,260
Expenditures by Fund					
State General Fund	137,712	191,273	215,041	--	220,398
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,030,792	1,995,280	1,980,120	--	1,978,862
Total Expenditures by Fund	\$7,168,504	\$2,186,553	\$2,195,161	\$ --	\$2,199,260
FTE Positions					
FTE Positions	5.0	6.0	6.0	--	6.0
Non-FTE Unclassified Permanent	7.0	--	1.0	--	1.0
Total Positions	12.0	6.0	7.0	--	7.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of inquiries concerning crime victims received and answered	3,868	3,500	3,000
Number of grant applications reviewed and an award determined	207	200	200
Number of cases reviewed by the Child Death Review Board	485	510	510

Medicaid Fraud & Abuse

Operations. The Medicaid Fraud and Abuse Division investigates and prosecutes Medicaid provider fraud and patient abuse under federal law. The Division was made operational in October 1995. It uses civil, administrative, and criminal law enforcement means to ensure that providers who abuse the Medicaid system are punished. In addition, the Division recovers funds obtained fraudulently by providers.

Goals and Objectives. The goal of this program is to investigate and prosecute fraud efficiently, effectively, and ethically in the Kansas Medicaid Program, recover state and federal monies fraudulently received by Medicaid providers, and reimburse the appropriate state and federal agencies. Associated with this goal are the following objectives:

Review and investigate allegations of patient abuse, neglect, or misappropriation of private funds from patients committed in state institutions and other health care facilities which are involved with the Medicaid Program and initiate criminal proceedings against those involved in such activities.

Educate the public and health care providers in order to aid in the fight against Medicaid fraud and abuse through cooperation and coordination of private and public resources.

Statutory History. The statutory authority for this federally-mandated program is found in KSA 21-3852, et seq.

Medicaid Fraud & Abuse

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	481,910	499,607	682,013	--	700,284
Contractual Services	99,671	98,783	108,198	--	108,198
Commodities	3,746	3,500	3,675	--	3,675
Capital Outlay	1,101	1,050	2,300	--	2,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$586,428	\$602,940	\$796,186	\$ --	\$814,457
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$586,428	\$602,940	\$796,186	\$ --	\$814,457
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$586,428	\$602,940	\$796,186	\$ --	\$814,457
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$586,428	\$602,940	\$796,186	\$ --	\$814,457
Expenditures by Fund					
State General Fund	245	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	586,183	602,940	796,186	--	814,457
Total Expenditures by Fund	\$586,428	\$602,940	\$796,186	\$ --	\$814,457
FTE Positions	12.0	12.0	12.0	--	12.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.0	12.0	12.0	--	12.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of complaints regarding provider fraud received and reviewed	24	40	30
Number of complaints of patient abuse and neglect investigated	11	11	8

Beloit Juvenile Correctional Facility

Mission. The mission of the Beloit Juvenile Correctional Facility is to promote public safety, hold offenders accountable for their behavior, and improve the offender's ability to live more productively and responsibly in the community. The Facility maintains conditions of confinement that are secure, humane, and habilitative, and it operates within the expectations of the community norms and offender needs.

Operations. The Beloit Juvenile Correctional Facility is the Juvenile Justice Authority's facility dedicated to the incarceration and rehabilitation of young women between the ages of 10 and 23. Offenders placed at this facility are normally adjudicated as offenses that would be considered a felony if committed by an adult. Placement is determined by a matrix, which was implemented on July 1, 1999. The matrix is designed to place serious and violent offenders in a juvenile correctional facility and nonviolent offenders in community-based programs.

Programs provided by the Facility include social and vocational counseling and training, as well as an on-site education program under contract with Beloit USD 273. The Facility is secured entirely by the staff, without a security fence, to protect the public, juvenile offenders, and staff from harm. Within the Juvenile Correctional Services Program, treatment is administered by teams of juvenile correctional officers, social workers, and psychologists, with assistance from teachers, a chaplain, and medical

personnel. The General Administration Program as well as the Physical Plant and Central Services Program provide the support needed to run the institution efficiently.

Goals and Objectives. Goals of the Beloit Juvenile Correctional Facility include:

Increase life skills and competency of juvenile offenders to function in a complex society.

Manage juvenile offenders to ensure a secured environment that maintains control of the offenders.

Statutory History. The Beloit Juvenile Correctional Facility was established in 1888 by the Women's Christian Temperance Union. The state assumed control of the institution the following year, naming it the Industrial School for Girls. In 1957, the Juvenile Code of Kansas discontinued the practice of committing dependent and neglected youth to industrial schools. The Facility was named the Youth Center at Beloit in 1974 and in 1978 began taking only miscreant or delinquent youth. Status offenders are no longer admitted. The current name, Beloit Juvenile Correctional Facility, was established during the 1997 Legislative Session (KSA 76-2201). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 75-7024 and 75-3203).

Beloit Juvenile Correctional Facility

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
General Administration	519,040	514,209	520,716	--	532,921
Education Services	906,275	822,674	843,664	--	840,751
Juvenile Correctional Services	1,767,851	1,849,821	1,755,832	--	1,798,933
Ancillary Services	711,524	746,745	716,282	90,623	699,221
Physical Plant & Central Services	928,091	1,034,733	1,015,973	--	1,025,444
Capital Improvements	227,643	--	--	--	--
Total Expenditures	\$5,060,424	\$4,968,182	\$4,852,467	\$90,623	\$4,897,270
Expenditures by Object					
Salaries and Wages	3,136,362	3,273,684	3,149,392	90,623	3,228,775
Contractual Services	1,398,534	1,416,808	1,456,869	--	1,441,700
Commodities	208,369	221,240	230,206	--	214,532
Capital Outlay	60,300	56,450	16,000	--	12,263
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,803,565	\$4,968,182	\$4,852,467	\$90,623	\$4,897,270
Aid to Local Governments	29,216	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,832,781	\$4,968,182	\$4,852,467	\$90,623	\$4,897,270
Capital Improvements	227,643	--	--	--	--
Total Reportable Expenditures	\$5,060,424	\$4,968,182	\$4,852,467	\$90,623	\$4,897,270
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,060,424	\$4,968,182	\$4,852,467	\$90,623	\$4,897,270
Expenditures by Fund					
State General Fund	4,564,628	4,755,986	4,644,880	90,623	4,688,537
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	225,911	--	--	--	--
Other Funds	269,885	212,196	207,587	--	208,733
Total Expenditures by Fund	\$5,060,424	\$4,968,182	\$4,852,467	\$90,623	\$4,897,270
FTE Positions	103.0	100.0	100.0	--	100.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	103.0	100.0	100.0	--	100.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average academic grade level gain	1.7	1.8	1.8
Percent of juveniles who successfully complete conditional release	56.0 %	65.0 %	65.0 %
Number of juvenile offender escapes	--	--	--

School for the Blind

Mission. The mission of the School is to empower students with the knowledge, attitudes, and skills needed to lead fulfilling lives in the community. The School ensures equal access to a quality education for all blind or visually impaired students in Kansas through partnerships with parents, local schools, and community resources.

Operations. The Kansas State School for the Blind (KSSB), in continuous operation on its Kansas City campus since 1867, provides pre-school, elementary, and secondary education programs for Kansas students who are visually impaired, including those with multiple disabilities. Average yearly enrollment is approximately 70 students with a 25.0 percent annual turnover in the student body and a residential enrollment of approximately 30 students residing too far from KSSB to make daily commutes appropriate. Attendance in the four-week summer program averages 90-110 students. Many children who do not attend KSSB during the regular school year attend during the summer program for educational enrichment.

Additionally, KSSB provides statewide outreach services to children being educated in their school districts. These services include the provision of Braille books and other specialized instructional materials; direct teaching of students in the areas of the state where there are shortages of qualified teachers; comprehensive technical assistance on blindness concerns to schools and families; and the loan and support of specialized computer technology.

KSSB is under the jurisdiction of the Kansas State Board of Education and exists to ensure the full continuum of services and supports required of all states under federal law in the Individuals with Disabilities Education Act (IDEA). Because of the low incidence of visual impairment and the highly specialized nature of the instructional methodology required for an appropriate education, KSSB's curriculum is an option for students with visual impairments who are failing to make appropriate progress in their school district because of their learning needs or because of the district's inability to provide an adequate educational program.

KSSB delivers a standard, accredited curriculum leading to a high school diploma as well as alternative curricula for students with additional learning or cognitive disabilities. KSSB operates a seven-hour instructional day, which is followed by the residential Extended Day Program providing up to seven additional hours of instruction on skills that increase independence in the home, school, and community.

Goals and Objectives. KSSB's primary goal is to provide a comprehensive, state-of-the-art education to students with visual impairment within the shortest appropriate timeframe so they can return to their schools equipped with new skills and attributes that allow them to be successful learners in a regular classroom. For those students enrolling at KSSB late in their school careers, the School's goal is to prepare them for independent community living, employment, or post-secondary education. KSSB's secondary goal is to be the center of expertise, services, and supports to all Kansas schools and organizations serving children with visual impairments.

These goals are achieved by uniquely qualified blindness specialists delivering up to 14 hours per day (day and residential programs) of instruction on the KSSB campus and a team of expert consulting teachers who travel the state working with students at the district level. An objective associated with these goals is the following:

KSSB will offer a variety of the highest quality programs on its campus and in schools across the state and continually improve those services based on principles of the Quality Performance Accreditation Process.

Statutory History. The School for the Blind operates under the authority granted by KSA 76-1101 et seq. KSA 76-1101a provides for supervision of the School by the State Board of Education. KSA 76-1101b defines student admission and eligibility requirements. KSA 76-1102 specifies the tuition, fees, and charges to the student. KSA 76-1102a provides for the summer program offered by the School. KSA 76-1116 gives the State Board of Education authority for approval of salaries for unclassified employees.

School for the Blind

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administrative Services	388,610	382,056	388,118	--	375,624
Instructional Services	3,422,311	3,673,711	3,735,929	104,169	3,755,848
Support Services	907,805	888,034	875,985	--	889,357
Capital Improvements	63,462	130,151	146,230	--	142,460
Total Expenditures	\$4,782,188	\$5,073,952	\$5,146,262	\$104,169	\$5,163,289
Expenditures by Object					
Salaries and Wages	3,765,556	3,930,990	4,038,582	104,169	4,102,374
Contractual Services	747,667	782,813	722,156	--	700,504
Commodities	170,721	123,833	136,099	--	123,775
Capital Outlay	34,672	106,165	103,195	--	94,176
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,718,616	\$4,943,801	\$5,000,032	\$104,169	\$5,020,829
Aid to Local Governments	--	--	--	--	--
Other Assistance	110	--	--	--	--
Subtotal: Operating Expenditures	\$4,718,726	\$4,943,801	\$5,000,032	\$104,169	\$5,020,829
Capital Improvements	63,462	130,151	146,230	--	142,460
Total Reportable Expenditures	\$4,782,188	\$5,073,952	\$5,146,262	\$104,169	\$5,163,289
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,782,188	\$5,073,952	\$5,146,262	\$104,169	\$5,163,289
Expenditures by Fund					
State General Fund	4,351,914	4,484,762	3,204,610	104,169	4,646,699
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	63,462	130,151	146,230	--	142,460
Other Funds	366,812	459,039	1,795,422	--	374,130
Total Expenditures by Fund	\$4,782,188	\$5,073,952	\$5,146,262	\$104,169	\$5,163,289
FTE Positions	93.5	93.5	93.5	--	93.5
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	93.5	93.5	93.5	--	93.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of parents expressing satisfaction with curriculum and instruction	98.0 %	98.0 %	96.0 %
Percent of graduates living independently (national rate is 50.0%)	48.0 %	50.0 %	50.0 %
Percent of graduates employed (30.0% national employment rate for blind adults)	19.0 %	80.0 %	76.0 %
Percent of seniors in each graduating class enrolled in post-secondary education or vocational-technical training the year after they graduate	67.0 %	70.0 %	75.0 %

Citizens' Utility Ratepayer Board

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

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

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

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

Goals and Objectives. The agency pursues the following goals:

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

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

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

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

Citizens' Utility Ratepayer Board

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	291,042	309,092	318,109	--	326,551
Contractual Services	313,938	295,226	268,890	36,400	304,550
Commodities	4,030	4,250	4,250	--	3,874
Capital Outlay	5,551	3,300	3,300	--	2,716
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$614,561	\$611,868	\$594,549	\$36,400	\$637,691
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$614,561	\$611,868	\$594,549	\$36,400	\$637,691
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$614,561	\$611,868	\$594,549	\$36,400	\$637,691
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$614,561	\$611,868	\$594,549	\$36,400	\$637,691
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	614,561	611,868	594,549	36,400	637,691
Total Expenditures by Fund	\$614,561	\$611,868	\$594,549	\$36,400	\$637,691
FTE Positions	5.0	5.0	5.0	--	5.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.0	5.0	5.0	--	5.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of rate cases in which CURB intervened	43	40	38
Percent of cases whose outcome was affected by CURB participation	75.0 %	75.0 %	75.0 %

Department of Commerce

Mission. The mission of the Department of Commerce is to provide leadership to ensure economic opportunity for Kansas. The Department fosters the economic development of the state through the promotion of business, commerce, and industry. The Department's overall effort is to assist in the efficient use of the state's labor, capital, and land resources.

Operations. The Department is a cabinet-level agency with a Secretary appointed by the Governor. The agency has six divisions: Administration, Agriculture Products Development, Business Development, Community Development, Trade Development, and Travel and Tourism.

The Administration Division is responsible for the centralized administrative operations, marketing, and research functions of the Department. The Agriculture Products Development Division assists in the marketing of agriculture products and development of value-added businesses. The Business Development Division provides services to strengthen small and minority business growth, promotes job training programs, and assists in the location and expansion of manufacturing facilities in Kansas. The Community Development Division provides technical assistance to communities to stimulate economic development, and the Trade Development Division creates opportunities for Kansas businesses to market their products internationally and domestically. The Travel and Tourism Development Division promotes the attractions of Kansas and provides information to travelers.

Statutory History. The Industrial Development Commission was created by the 1936 Legislature through the passage of KSA 74-3601 to promote industrial development and the economic welfare of the state. Following recommendations of the Governor's Economic Development Committee and

the Governor's reorganization order, the 1936 Legislature reorganized the Commission with the new title of Department of Economic Development. The new department was provided with increased responsibility for community development. The Department became a cabinet-level agency in 1975 through a Governor's reorganization order.

The 1985 Legislature appropriated funds for the development of a Kansas Economic Development Plan. As a result of the Kansas Economic Development Plan, also known as the *Redwood-Krider Report*, the 1986 Legislature created the Legislative Commission on Kansas Economic Development. The Economic Development Commission was charged with reviewing and implementing recommendations of the *Redwood-Krider Report*. This plan resulted in the enactment of 12 bills.

One of the initiatives proposed was the restructuring of the Kansas Department of Economic Development. A new Kansas Department of Commerce was established January 12, 1987. Effective July 1, 1992, through executive reorganization, the Governor created the Division of Housing in the renamed Department of Commerce and Housing. The new division consolidated the housing programs of the Department of Commerce and the Department of Social and Rehabilitation Services. In FY 1997, agricultural marketing activities and the Kansas Value-Added Center were transferred from the Department of Agriculture and placed in the Department of Commerce and Housing.

During the 2003 Legislative Session, the Governor issued an Executive Reorganization Order which transferred the Division of Housing from the Department to the Kansas Development Finance Authority. The order also changed the Department's name to the Department of Commerce.

Department of Commerce

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
General Administration	2,114,899	1,910,645	1,769,057	126,000	1,844,934
Agriculture Product Development	1,696,873	1,265,340	1,169,290	--	1,179,667
Business Development	43,741,580	35,545,561	28,336,904	--	28,558,867
Trade Development	1,388,958	1,324,455	1,333,354	--	1,273,309
Travel & Tourism Development	4,325,350	4,252,362	4,109,274	--	6,176,723
Community Development	35,693,335	25,333,419	25,371,078	--	25,850,363
Division of Housing	51,555,143	--	--	--	--
Total Expenditures	\$140,516,138	\$69,631,782	\$62,088,957	\$126,000	\$64,883,863
Expenditures by Object					
Salaries and Wages	7,056,129	5,247,558	5,374,907	--	5,573,454
Contractual Services	7,604,753	5,934,132	5,644,387	126,000	8,046,816
Commodities	157,099	93,489	90,768	--	73,785
Capital Outlay	195,651	214,865	132,000	--	109,981
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,013,632	\$11,490,044	\$11,242,062	\$126,000	\$13,804,036
Aid to Local Governments	53,890,001	26,272,549	25,512,549	--	25,663,727
Other Assistance	51,383,769	25,737,189	19,277,346	--	19,359,100
Subtotal: Operating Expenditures	\$120,287,402	\$63,499,782	\$56,031,957	\$126,000	\$58,826,863
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$120,287,402	\$63,499,782	\$56,031,957	\$126,000	\$58,826,863
Non-expense Items	20,228,736	6,132,000	6,057,000	--	6,057,000
Total Expenditures by Object	\$140,516,138	\$69,631,782	\$62,088,957	\$126,000	\$64,883,863
Expenditures by Fund					
State General Fund	188,325	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	15,526,336	14,162,053	13,672,476	126,000	16,368,030
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	124,801,477	55,469,729	48,416,481	--	48,515,833
Total Expenditures by Fund	\$140,516,138	\$69,631,782	\$62,088,957	\$126,000	\$64,883,863
FTE Positions					
FTE Positions	148.0	108.5	108.5	--	108.5
Non-FTE Unclassified Permanent	4.0	1.0	--	--	--
Total Positions	152.0	109.5	108.5	--	108.5

General Administration

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

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

Provide quality support services for internal and external customers.

Maintain and promote a positive image which ensures awareness of opportunities to target audiences.

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

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

The Department became a cabinet-level agency in 1975 through a Governor's reorganization order. The 1986 Legislature reorganized the Department and changed its name to the Department of Commerce. In 1992, the Governor reorganized the Department and named it the Department of Commerce and Housing. The Department again was reorganized in 2003, in conjunction with the relocation of Housing to KDFSA, and was renamed the Department of Commerce.

General Administration

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,290,239	1,279,536	1,318,658	--	1,353,790
Contractual Services	570,047	537,255	431,399	126,000	488,298
Commodities	36,275	24,645	19,000	--	2,846
Capital Outlay	118,338	69,209	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,014,899	\$1,910,645	\$1,769,057	\$126,000	\$1,844,934
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,014,899	\$1,910,645	\$1,769,057	\$126,000	\$1,844,934
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,014,899	\$1,910,645	\$1,769,057	\$126,000	\$1,844,934
Non-expense Items	100,000	--	--	--	--
Total Expenditures by Object	\$2,114,899	\$1,910,645	\$1,769,057	\$126,000	\$1,844,934
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,014,931	1,876,965	1,743,457	126,000	1,819,334
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	99,968	33,680	25,600	--	25,600
Total Expenditures by Fund	\$2,114,899	\$1,910,645	\$1,769,057	\$126,000	\$1,844,934
FTE Positions	27.5	26.5	26.5	--	26.5
Non-FTE Unclassified Permanent	2.0	--	--	--	--
Total Positions	29.5	26.5	26.5	--	26.5

Performance Measures

Agencywide performance measures for the Department of Commerce are presented in Volume 1 of *The Governor's Budget Report*.

Agricultural Product Development

Operations. The Agricultural Products Development Division implements projects that lead to the most advantageous marketing, promotion, and distribution of Kansas agriculture products into domestic and international marketplaces. The Division also enhances the sale of Kansas agricultural products by developing creative marketing strategies which result in sales and employment growth for the state's agriculture industry.

Further, the Division provides information to the agriculture industry, consumers, and the public regarding the marketing of agricultural commodities. Technical assistance is provided to the industry to aid the development of new value-added uses for Kansas agricultural products. To that end, the Division assesses new technologies to aid in the development of

alternative uses for agricultural products, especially in rural communities.

Goals and Objectives. The primary goal of this program is to improve wealth for agriculture producers, create jobs in rural Kansas, and increase producer equity in processing.

Statutory History. The 1996 Legislature amended KSA 74,50,156 et seq. to create the Agricultural Products Development Division in the Department of Commerce and Housing. Agricultural marketing responsibilities and the Kansas Value-Added Center were transferred to the Department of Commerce from the Department of Agriculture and from the Agricultural Value-Added Center funded through the Kansas Technology Enterprise Corporation.

Agricultural Product Development

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	416,935	400,553	413,290	--	424,645
Contractual Services	577,968	228,786	181,000	--	180,446
Commodities	5,095	7,750	10,000	--	9,576
Capital Outlay	526	5,000	7,000	--	7,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,000,524	\$642,089	\$611,290	\$ --	\$621,667
Aid to Local Governments	77,400	60,000	50,000	--	50,000
Other Assistance	541,192	488,251	508,000	--	508,000
Subtotal: Operating Expenditures	\$1,619,116	\$1,190,340	\$1,169,290	\$ --	\$1,179,667
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,619,116	\$1,190,340	\$1,169,290	\$ --	\$1,179,667
Non-expense Items	77,757	75,000	--	--	--
Total Expenditures by Object	\$1,696,873	\$1,265,340	\$1,169,290	\$ --	\$1,179,667
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,058,189	1,020,340	1,027,290	--	1,038,645
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	638,684	245,000	142,000	--	141,022
Total Expenditures by Fund	\$1,696,873	\$1,265,340	\$1,169,290	\$ --	\$1,179,667
FTE Positions	9.0	9.0	9.0	--	9.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	9.0	9.0	9.0	--	9.0

Performance Measures

Agencywide performance measures for the Department of Commerce are presented in Volume 1 of *The Governor's Budget Report*.

Business Development

Operations. The Division of Business Development has four program areas: business assistance, national marketing, business finance, and workforce training. The Division promotes the development of Kansas businesses through assistance to existing businesses and by attracting new businesses and industry from outside the state. The Business Assistance Section includes the operation of six field offices, provision of technical assistance to minority and women-owned businesses, linking businesses with Kansas suppliers, and operation of the First-Step Clearinghouse. The National Marketing Section is responsible for prospective marketing activities aimed at U.S. firms that may be locating new plants and apprising them of the advantages of doing business in Kansas.

The Business Finance Section provides both technical and financial assistance to Kansas businesses. Its responsibilities include administering grants to certified development companies and small business development centers and helping companies gain access to tax incentives and financial assistance for job creation. Programs assisted or operated by this section include the Kansas Economic Opportunity Initiatives Fund, Enterprise Zones, Kansas Partnership Loans, Kansas Existing Industry Expansion, and Investment Tax Credits.

In support of efforts to aid existing businesses and attract new ones, the Workforce Training Section provides grants to upgrade the skills of the workforce. This includes direct grants to companies under the Kansas Industrial Training and Kansas Industrial Retraining Programs, as well as IMPACT (Investments in Major Projects and Comprehensive Training). Aid to community colleges and area vocational-technical schools is also provided through Training Equipment Grants. In FY 2000, the Governor transferred the federally funded School-to-Career Program from the Department of Education to the Workforce Training Section.

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

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

Encourage business investment in Kansas.

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

Provide financial and technical assistance to Kansas businesses and communities.

Provide business to minority-owned and women-owned business enterprises.

Statutory History. The 1984 Kansas Legislature created a "first-stop" clearinghouse in the Department of Economic Development (KSA 74-5037) by requiring all state agencies which license, regulate, or tax businesses to keep on file in the Department copies of all state applications and other forms necessary for establishing and operating a business in the state.

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

The 1994 Legislature combined the Divisions of Existing Industry and Industrial Development to create a new Division of Business Development. The respective functions of the earlier divisions remained intact but were merged to form the basis of a new division.

Business Development

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,459,654	1,416,458	1,433,980	--	1,526,844
Contractual Services	1,304,224	1,174,406	1,166,217	--	1,166,030
Commodities	35,219	30,472	30,222	--	31,254
Capital Outlay	8,410	6,000	6,000	--	7,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,807,507	\$2,627,336	\$2,636,419	\$ --	\$2,731,628
Aid to Local Governments	3,438,323	2,318,500	1,568,500	--	1,568,500
Other Assistance	18,300,809	24,599,725	18,131,985	--	18,258,739
Subtotal: Operating Expenditures	\$24,546,639	\$29,545,561	\$22,336,904	\$ --	\$22,558,867
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$24,546,639	\$29,545,561	\$22,336,904	\$ --	\$22,558,867
Non-expense Items	19,194,941	6,000,000	6,000,000	--	6,000,000
Total Expenditures by Object	\$43,741,580	\$35,545,561	\$28,336,904	\$ --	\$28,558,867
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	6,757,573	6,455,846	6,221,627	--	6,317,941
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	36,984,007	29,089,715	22,115,277	--	22,240,926
Total Expenditures by Fund	\$43,741,580	\$35,545,561	\$28,336,904	\$ --	\$28,558,867
FTE Positions	27.0	28.0	28.0	--	28.0
Non-FTE Unclassified Permanent	2.0	1.0	--	--	--
Total Positions	29.0	29.0	28.0	--	28.0

Performance Measures

Agencywide performance measures for the Department of Commerce are presented in Volume 1 of *The Governor's Budget Report*.

Trade Development

Operations. The Trade Development Division was created by the 1986 Legislature to help Kansas businesses increase the sale of goods and services in domestic and international markets. This effort is especially directed at innovative products and services that will create diversification of the Kansas economy.

The Division is divided into two sections: International Marketing and International Investment. The International Marketing Section promotes Kansas exports to international markets. This is accomplished by providing counseling sessions and mentoring for individual manufacturers and service providers regarding marketing plans and strategies to open new markets and expand existing markets. In addition, the trade staff and foreign office representatives conduct market research on local business practices, regulations, certification requirements, competition, and pricing.

Division services also include identifying potential buyers and distributors, hosting foreign delegations, referring trade leads, attending key industry trade shows abroad, and recruiting Kansas companies to those same shows. The Division also manages the Kansas Trade Show Assistance Program (KTSAP), which is a grant program to promote Kansas company participation at international trade shows, and the Export Finance Program.

The International Investment Section recruits international business investment to Kansas. An active marketing program in Europe, Asia, and Canada identifies and targets potential investors who bring high quality jobs to the state. Networking is key to recruiting investment. The investment managers develop and maintain contact with corporations abroad, the U.S. headquarters of foreign-affiliated corporations, site location consultants, commercial real estate brokers, and many regional and local economic development offices. Overseas trade shows are also an important venue to target key industry corporate executives in one location.

The Marketing and Investment Sections are enhanced by the foreign offices which provide “on the ground” contacts and expertise regarding international markets and investment. Kansas foreign offices are in Australia, Hong Kong, Japan, and the United Kingdom.

Goals and Objectives. The goals of the Division are to increase international sales of Kansas goods and services and to increase the number of international corporations located in Kansas. The objective of both goals is to increase jobs in the State of Kansas.

Statutory History. KSA 74-5047 describes the mission of the Trade Development Division.

Trade Development

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	499,647	502,083	514,896	--	528,861
Contractual Services	779,947	738,625	730,208	--	701,698
Commodities	7,005	2,895	3,250	--	2,750
Capital Outlay	1,762	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,288,361	\$1,243,603	\$1,248,354	\$ --	\$1,233,309
Aid to Local Governments	--	--	--	--	--
Other Assistance	100,597	80,852	85,000	--	40,000
Subtotal: Operating Expenditures	\$1,388,958	\$1,324,455	\$1,333,354	\$ --	\$1,273,309
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,388,958	\$1,324,455	\$1,333,354	\$ --	\$1,273,309
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,388,958	\$1,324,455	\$1,333,354	\$ --	\$1,273,309
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,386,758	1,306,455	1,315,354	--	1,256,071
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,200	18,000	18,000	--	17,238
Total Expenditures by Fund	\$1,388,958	\$1,324,455	\$1,333,354	\$ --	\$1,273,309
FTE Positions	10.0	10.0	10.0	--	10.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	10.0	10.0	10.0	--	10.0

Performance Measures

Agencywide performance measures for the Department of Commerce are presented in Volume 1 of *The Governor's Budget Report*.

Travel & Tourism Development

Operations. The Travel and Tourism Development Division promotes a positive image of Kansas as a good place to live and visit. This is accomplished in three ways: general promotion in and out-of-state, travel information centers, and a film services activity, promoting Kansas as an on-location filming site.

The Division publishes a variety of brochures for distribution nationally and at the travel information centers. Efforts to improve Kansas' image and encourage visitors to travel to Kansas are done through a regional advertising campaign. The Division also works with the Kansas media in providing travel information, and personnel attend national trade association meetings to disseminate information about Kansas to the trades. The Division is responsible for answering requests for tourist information and maintaining the travel information centers (TICs). Currently, there are three state-operated centers: Goodland, Kansas City, and Belle Plaine.

The quarterly publication, *Kansas! Magazine*, is produced by the Travel and Tourism Division, along with an annual calendar. The Division produces

several publications, including the Travel and Event Guide, which includes the Kansas Calendar of Events, the Group Tour Guide, and the Kansas Film Directory.

Film Services promotes Kansas as an on-location filming site. The staff assists filmmakers in location searches and acts as a liaison between filmmakers and communities selected as film sites.

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

Increase the number of visitors to Kansas.

Increase the number of film productions in Kansas.

Provide a magazine and other publications portraying a positive image of the state.

Promote the development of quality tourist attractions.

Statutory History. The Travel and Tourism Development Division is created by KSA 74-5032. Its purpose and powers are defined in KSA 74-5032a.

Travel & Tourism Development

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	595,975	629,827	647,599	--	664,723
Contractual Services	2,879,197	2,876,570	2,730,418	--	4,805,199
Commodities	20,159	15,604	16,896	--	15,959
Capital Outlay	24,388	105,000	105,000	--	81,481
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,519,719	\$3,627,001	\$3,499,913	\$ --	\$5,567,362
Aid to Local Governments	--	--	--	--	--
Other Assistance	747,827	568,361	552,361	--	552,361
Subtotal: Operating Expenditures	\$4,267,546	\$4,195,362	\$4,052,274	\$ --	\$6,119,723
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,267,546	\$4,195,362	\$4,052,274	\$ --	\$6,119,723
Non-expense Items	57,804	57,000	57,000	--	57,000
Total Expenditures by Object	\$4,325,350	\$4,252,362	\$4,109,274	\$ --	\$6,176,723
Expenditures by Fund					
State General Fund	188,325	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	3,064,102	2,635,871	2,492,739	--	4,604,181
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,072,923	1,616,491	1,616,535	--	1,572,542
Total Expenditures by Fund	\$4,325,350	\$4,252,362	\$4,109,274	\$ --	\$6,176,723
FTE Positions	16.5	15.0	15.0	--	15.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	16.5	15.0	15.0	--	15.0

Performance Measures

Agencywide performance measures for the Department of Commerce are presented in Volume 1 of *The Governor's Budget Report*.

Community Development

Operations. This division's purpose is to preserve and enhance the livability of Kansas communities by increasing their capability to meet their needs. It supports Kansas communities in meeting their economic and community development goals by providing technical assistance, grants, and loans.

The primary programs of the Division include the U.S. Small Cities Community Development Block Grant (CDBG), Flood Mitigation Assistance Program, Kansas PRIDE, Kansas Main Street, Community Capacity Building, and the Community Services Tax Credit.

The CDBG Program awards millions of dollars annually in federal grants to eligible cities and counties across the state for infrastructure improvement, removal of architectural barriers, housing rehabilitation and demolition, job creation, and economic development projects. In addition, this program responds to critical needs of communities that arise from disasters, such as tornadoes and floods.

PRIDE, Main Street, and Capacity Building offer varying degrees of hands-on assistance in locally-initiated community improvement efforts. The Community Service Tax Credit Program provides financial support to the private sector by making tax credits available to corporate, financial, and insurance institutions that make cash contributions to approved projects.

Goals and Objectives. The goal of this program is to strengthen the viability of communities by providing technical and financial assistance for projects which provide a suitable living environment and expand economic opportunities. The agency's objectives include:

Assisting communities in developing adaptive re-use projects to preserve downtown historic buildings, business districts, and housing stock for use in today's environment.

Creating active communities through citizen involvement, public communication, improved organization, and leadership development.

Developing a strategic planning process for Kansas to ensure a blueprint exists for each community to build and enhance the capability to sustain a long-term commitment to local economic development.

Providing technical and financial assistance for projects which primarily benefit persons of low and moderate incomes.

Strengthening the economic assets of the community while expanding and diversifying the economic base by sharpening the competitiveness of existing businesses, recruiting new businesses, and providing employment opportunities for persons of low and moderate incomes.

Statutory History. The Division of Planning and Community Development was created by Executive Reorganization Order and approved by the Legislature in 1975 (KSA 74-5008c). The 1986 Legislature renamed the division the Community Development Division. The Office of Housing was statutorily established in the Division of Community Development by the 1990 Legislature (KSA 74-5082 through 74-5086). The 1994 Legislature charged the division with administration of the new Community Service Tax Credit Program.

Community Development

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,041,073	1,019,101	1,046,484	--	1,074,591
Contractual Services	669,454	378,490	405,145	--	705,145
Commodities	15,079	12,123	11,400	--	11,400
Capital Outlay	22,536	29,656	14,000	--	14,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,748,142	\$1,439,370	\$1,477,029	\$ --	\$1,805,136
Aid to Local Governments	33,945,193	23,894,049	23,894,049	--	24,045,227
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$35,693,335	\$25,333,419	\$25,371,078	\$ --	\$25,850,363
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$35,693,335	\$25,333,419	\$25,371,078	\$ --	\$25,850,363
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$35,693,335	\$25,333,419	\$25,371,078	\$ --	\$25,850,363
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,244,783	866,576	872,009	--	1,331,858
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,448,552	24,466,843	24,499,069	--	24,518,505
Total Expenditures by Fund	\$35,693,335	\$25,333,419	\$25,371,078	\$ --	\$25,850,363
FTE Positions	20.0	20.0	20.0	--	20.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	20.0	20.0	20.0	--	20.0

Performance Measures

Agencywide performance measures for the Department of Commerce are presented in Volume 1 of *The Governor's Budget Report*.

Division of Housing

Operations. The Governor issued an Executive Reorganization Order (ERO) during the 2003 Legislative Session. The ERO moved the Division of Housing to the Kansas Development Finance Authority as of July 1, 2003. The Division has

implemented state housing policies and administered housing programs financed by federal funds and tax credits. The Division's programs have been providing housing assistance to income-eligible persons, families, or groups with special needs.

Division of Housing

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,752,606	--	--	--	--
Contractual Services	823,916	--	--	--	--
Commodities	38,267	--	--	--	--
Capital Outlay	19,691	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,634,480	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	16,429,085	--	--	--	--
Other Assistance	31,693,344	--	--	--	--
Subtotal: Operating Expenditures	\$50,756,909	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$50,756,909	\$ --	\$ --	\$ --	\$ --
Non-expense Items	798,234	--	--	--	--
Total Expenditures by Object	\$51,555,143	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	51,555,143	--	--	--	--
Total Expenditures by Fund	\$51,555,143	\$ --	\$ --	\$ --	\$ --
FTE Positions	38.0	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	38.0	--	--	--	--

State Conservation Commission

Mission. The State Conservation Commission works to protect and enhance Kansas' natural resources through the development, implementation, and maintenance of policies, guidelines, and programs designed to assist local governments and individuals in conserving the state's renewable resources.

Operations. The Commission is governed by nine members consisting of an elected commissioner from each of the five regions established by statute; two ex-officio members representing KSU Research and Cooperative Extension; and two appointed members from the Kansas Department of Agriculture and the USDA's Natural Resources Conservation Service. An executive director appointed by the Commission administers the agency.

The Commission, working with the 105 soil conservation districts and 86 organized watershed districts, administers programs that improve or protect water quality, reduce soil erosion, conserve water, and reduce flood potential. The Commission's budget is largely financed through the State Water Plan Fund. Additional funding sources include the State General Fund, fee funds, and federal grants.

The Water Resources Cost-Share Program provides financial incentives to landowners for the establishment of conservation practices which improve water quality, reduce soil erosion, and conserve water supplies; the Nonpoint Source Pollution Control Program finances projects designed to reduce nonpoint source pollutants; and the Buffer Initiative Program provides financial incentives for the restoration of vegetation along streams. The Multipurpose Small Lakes Program finances projects aimed at flood control and the development of water supply sites. The Watershed Dam Construction Program finances the installation of flood detention dams and grade stabilization structures. The Riparian and Wetland Program provides financial and technical assistance to landowners to restore priority areas.

The Commission also provides aid to conservation districts for district operations and oversees the Land Reclamation Program. This program requires the agency to maintain a registry of all mining sites, with the exception of coal, oil, and gas sites, and oversee the reclamation of closed sites. Further the Commission administers the Water Rights Purchase Program, which is designed to conserve the state's water resources by purchasing water rights from water users, thus limiting the amount of water consumed. Finally, the Commission provides financial and administrative support for the Natural Resource Legacy Alliance. The Alliance is a 23-member panel of natural resources agencies and agricultural organizations charged with developing a vision for the state's natural resources by December 1, 2003.

Goals and Objectives. One goal is to administer efficiently those programs that enhance and protect the state's natural resources. The agency pursues this goal through the following objectives:

Address all regional water supply needs upon identification in the State Water Plan.

Provide leadership, direction, and educational and informational support to conservation districts, watershed districts, and other customers for the protection and conservation of the natural resources of Kansas.

Statutory History. The State Conservation Commission was established by the Legislature in 1937 in KSA 2-1901 to 2-1919. The Multipurpose Small Lakes Program was established by the 1985 Legislature in KSA 82a-1601 et seq. The Water Rights Purchase Program was established in 1988 through amendments to KSA 2-1908, 2-1915, and 82a-707. The Land Reclamation Program was established by the 1994 Legislature (KSA 49-601). The Natural Resource Legacy Alliance was established by the 2002 Legislature in KSA 2003 Supp. 2-1921 et seq.

State Conservation Commission

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	660,746	672,605	690,400	32,007	707,376
Contractual Services	1,047,760	1,238,768	1,053,713	--	1,061,115
Commodities	17,985	12,805	13,977	--	12,146
Capital Outlay	11,036	598	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,737,527	\$1,924,776	\$1,758,090	\$32,007	\$1,780,637
Aid to Local Governments	1,678,270	1,404,962	1,395,250	352,500	1,395,250
Other Assistance	6,372,410	7,270,575	6,135,614	1,726,984	6,083,561
Subtotal: Operating Expenditures	\$9,788,207	\$10,600,313	\$9,288,954	\$2,111,491	\$9,259,448
Capital Improvements	--	--	--	140,491	--
Total Reportable Expenditures	\$9,788,207	\$10,600,313	\$9,288,954	\$2,251,982	\$9,259,448
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,788,207	\$10,600,313	\$9,288,954	\$2,251,982	\$9,259,448
Expenditures by Fund					
State General Fund	559,620	564,578	573,849	27,868	592,127
Water Plan Fund	8,495,869	9,149,994	8,301,687	2,219,975	8,247,176
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	732,718	885,741	413,418	4,139	420,145
Total Expenditures by Fund	\$9,788,207	\$10,600,313	\$9,288,954	\$2,251,982	\$9,259,448
FTE Positions	15.5	15.5	15.5	--	15.5
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	16.5	16.5	16.5	--	16.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of conservation districts receiving assistance	105	105	105
Number of new dams constructed for flood control protection, grade stabilization, and other purposes	10	5	4
Number of cost-share projects funded	2,247	2,241	3,105
Number of counties with approved non-point source pollution project work plans	103	104	104
Acres of filter strips planted	5,308	7,500	10,500

Kansas Corporation Commission

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

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

The Kansas Corporation Commission has five main programs. The Administrative Services Program provides various support services, including accounting, information services, public services, consumer protection, personnel administration, and the coordination of internal legal matters. It also provides the Commission with legal representation in both state

and federal courts. The Utilities Program regulates and establishes rates for the public utilities which provide Kansans with electricity, natural gas, water, and communication systems. In addition, inspections of gas pipelines for compliance with safety regulations are conducted by staff from this program.

The Transportation Program regulates motor carriers, railroads, and liquid pipelines in Kansas. The program inspects all common and contract motor carriers that file for operating authority with the Commission. The Conservation Program regulates the exploration and production of oil and gas in the state. The program regulates the drilling and repressuring of wells and the plugging of abandoned wells to prevent the pollution of underground freshwater supplies. It also regulates the underground storage of natural gas. The Energy Program is responsible for administering several federal and state energy grant programs.

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

Kansas Corporation Commission

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration Services	4,652,887	4,436,938	4,537,297	439,937	5,079,122
Utilities	3,692,627	3,166,403	3,274,254	531,116	3,879,768
Conservation	6,296,598	7,931,011	7,464,444	33,632	8,103,659
Transportation	818,264	947,365	956,222	172,696	972,693
Energy	1,304,216	1,042,026	1,056,263	--	1,097,543
Total Expenditures	\$16,764,592	\$17,523,743	\$17,288,480	\$1,177,381	\$19,132,785
Expenditures by Object					
Salaries and Wages	10,250,315	11,163,740	11,530,548	97,324	11,876,493
Contractual Services	5,391,361	5,377,943	4,819,272	958,321	6,281,190
Commodities	231,913	212,808	212,808	240	194,195
Capital Outlay	101,407	93,200	49,800	121,496	104,855
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,974,996	\$16,847,691	\$16,612,428	\$1,177,381	\$18,456,733
Aid to Local Governments	439,446	540,985	540,985	--	540,985
Other Assistance	251,753	--	--	--	--
Subtotal: Operating Expenditures	\$16,666,195	\$17,388,676	\$17,153,413	\$1,177,381	\$18,997,718
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,666,195	\$17,388,676	\$17,153,413	\$1,177,381	\$18,997,718
Non-expense Items	98,397	135,067	135,067	--	135,067
Total Expenditures by Object	\$16,764,592	\$17,523,743	\$17,288,480	\$1,177,381	\$19,132,785
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,764,592	17,523,743	17,288,480	1,177,381	19,132,785
Total Expenditures by Fund	\$16,764,592	\$17,523,743	\$17,288,480	\$1,177,381	\$19,132,785
FTE Positions					
FTE Positions	210.0	212.0	212.0	2.0	212.0
Non-FTE Unclassified Permanent	5.5	5.5	5.5	--	6.5
Total Positions	215.5	217.5	217.5	2.0	218.5

Administration Services

Operations. The Administrative Services Program includes the three-member Commission, a legal department, and the following sections: Information Services, Public Affairs and Consumer Protection, Fiscal Planning and Management, and Personnel Services. Each member of the Legal Department is assigned to specific areas of regulatory responsibility. The legal staff prepares hearing notices, orders, memorandum opinions, briefs, pleadings, contracts, and other legal documents for the Commission.

Fiscal Planning and Management is responsible for auditing, purchasing, payroll, reimbursable debt billing, and preparation of the budget and various financial reports. Information Services develops and maintains all computer systems for the Commission and includes computer-aided design, duplication, mail service, and document microfilming. Personnel Services handles the Commission's employee recruitment and orientation, desk audits of job duties and responsibilities, position classification, and maintenance of the agency's position inventory. Public Affairs and Consumer Protection keeps the public informed of the Commission's work and encourages public participation in rate cases.

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

effective, and efficient administrative, informational, and legal services to the Commission. The program has outlined the following objectives as part of its strategy for goal achievement:

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

Increase the efficient use of existing revenues and develop additional revenue sources.

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

Inform the public and agency personnel of pertinent Commission activity.

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

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

Administration Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,278,203	3,572,710	3,673,069	--	3,771,192
Contractual Services	1,253,633	762,750	762,750	428,821	1,210,768
Commodities	90,832	83,478	83,478	--	75,265
Capital Outlay	30,219	18,000	18,000	11,116	21,897
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,652,887	\$4,436,938	\$4,537,297	\$439,937	\$5,079,122
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,652,887	\$4,436,938	\$4,537,297	\$439,937	\$5,079,122
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,652,887	\$4,436,938	\$4,537,297	\$439,937	\$5,079,122
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,652,887	4,436,938	4,537,297	439,937	5,079,122
Total Expenditures by Fund	\$4,652,887	\$4,436,938	\$4,537,297	\$439,937	\$5,079,122
FTE Positions	65.0	65.0	65.0	--	65.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	65.0	65.0	65.0	--	65.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of consumer complaints received	5,145	5,545	5,825
Percent of consumer complaints resolved in one week	16.0 %	15.0 %	15.0 %
Number of public hearings	2	5	5

Utilities

Operations. The Utilities Program is responsible for administering the laws and regulations applicable to jurisdictional utilities. The Corporation Commission has jurisdiction over electric, natural gas, telephone, and water utilities, regulating rates, as well as other aspects of utility operations.

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

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

The Gas Operations Section's and the Electric Operations Section's areas of responsibility include design of rates for gas, electric, and water companies by which costs are allocated among the various classes and specific services; daily administration of the Electric Cost Adjustment and Purchased Gas Adjustment regulations; and review and development of utility tariffs and services for reasonableness and efficiency. Additionally, the Natural Gas Pipeline Safety Program oversees approximately 150 master meters and the administration and enforcement of the "One Call" program. The Telecommunications Section reviews all telecommunications companies' applications for certification, rate changes, and services to ensure reasonableness and efficiency. The section also prepares recommendations for Commission action.

Goals and Objectives. A primary goal is to provide recommendations and advice to the Commission to promote sufficient, efficient, and safe utility services at a reasonable and non-discriminatory rate to the consumer. The program pursues these objectives:

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

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

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

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

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

Utilities

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,493,340	2,724,251	2,817,102	--	2,893,583
Contractual Services	1,146,299	410,752	425,752	520,000	944,343
Commodities	26,425	22,900	22,900	--	22,226
Capital Outlay	26,563	8,500	8,500	11,116	19,616
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,692,627	\$3,166,403	\$3,274,254	\$531,116	\$3,879,768
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,692,627	\$3,166,403	\$3,274,254	\$531,116	\$3,879,768
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,692,627	\$3,166,403	\$3,274,254	\$531,116	\$3,879,768
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,692,627	\$3,166,403	\$3,274,254	\$531,116	\$3,879,768
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,692,627	3,166,403	3,274,254	531,116	3,879,768
Total Expenditures by Fund	\$3,692,627	\$3,166,403	\$3,274,254	\$531,116	\$3,879,768
FTE Positions	46.0	46.0	46.0	--	46.0
Non-FTE Unclassified Permanent	2.5	2.5	2.5	--	2.5
Total Positions	48.5	48.5	48.5	--	48.5

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Kansas natural gas rates compared to national averages	86.3 %	83.8 %	80.0 %
Kansas electric rates compared to national averages	74.2 %	77.5 %	78.3 %
Kansas telecommunications rates compared to national averages	79.3 %	83.3 %	71.4 %

Conservation

Operations. The Conservation Program enforces statutes and regulations concerning the conservation of crude oil and natural gas, plugging of wells, disposal of underground salt water produced in connection with oil and gas recovery, repressuring and water flooding of gas reservoirs, protection of correlative rights, and protection of fresh and usable water. This program includes regulation of oil and natural gas production; plugging of abandoned oil and natural gas wells; administration of the Class II Underground Injection Control Program; protection of the environment through licensing of oil and gas operators and contractors; administration of the federally-mandated oilfield waste and management programs; enforcement of surface pond, drilling pit, and emergency pit regulations; regulation of cathodic protection wells, temporary abandonment and well plugging; and maintenance of library and informational services.

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

Goals and Objectives. As its primary goal, the Conservation Program will provide a fair regulatory process through which the oil and gas resources of the state can be responsibly discovered and produced while protecting correlative rights; preventing the waste of hydrocarbon resources; and protecting

human, environmental, and water resources. The following objectives will be pursued:

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

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

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

Provide current market demand values and allocate and distribute oil and gas production allowables monthly in order to meet current market production demand.

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

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

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

Conservation

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,789,891	4,045,935	4,181,439	--	4,290,572
Contractual Services	2,401,544	3,767,676	3,194,005	--	3,690,455
Commodities	87,160	78,500	78,500	--	78,500
Capital Outlay	18,003	38,900	10,500	33,632	44,132
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,296,598	\$7,931,011	\$7,464,444	\$33,632	\$8,103,659
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,296,598	\$7,931,011	\$7,464,444	\$33,632	\$8,103,659
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,296,598	\$7,931,011	\$7,464,444	\$33,632	\$8,103,659
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,296,598	\$7,931,011	\$7,464,444	\$33,632	\$8,103,659
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,296,598	7,931,011	7,464,444	33,632	8,103,659
Total Expenditures by Fund	\$6,296,598	\$7,931,011	\$7,464,444	\$33,632	\$8,103,659
FTE Positions	82.0	82.0	82.0	--	82.0
Non-FTE Unclassified Permanent	3.0	3.0	3.0	--	3.0
Total Positions	85.0	85.0	85.0	--	85.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of abandoned wells plugged	747	704	433
Number of identified pollution sites resolved	4	3	4
Number of oil and gas facility inspections performed	8,481	8,500	8,500
Number of financial assurance mechanisms audited	93	200	200
Number of abandoned wells in current inventory that require action	7,243	6,634	6,023

Transportation

Operations. The Transportation Program regulates motor carriers of persons and property (common, contract, and private carriers), railroads, and liquid pipelines. The program works to assure that services offered and rates charged by these regulated transportation industries in Kansas are fair and reasonable to carriers, shippers, and the consuming public. The program has three operating units: the Rate, Safety, and Service Section; Motor Carrier Section; and Administrative Support Section.

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

The Rate, Safety, and Service Section regulates motor carriers. This section performs Instructional and Educational Seminars which must be attended by a representative of each intrastate applicant motor carrier company. KCC investigators discuss thoroughly driver qualification files, vehicle maintenance files, vehicle inspection files, record-of-duty status files, drug testing and alcohol testing files,

medical examiner certificates, and related subjects at these seminars. This section also investigates consumer complaints and inquiries regarding rate questions and maintains up-to-date intrastate railroad, liquid pipeline, and motor carrier tariff files. It also develops, revises, and oversees rules and regulations on rates and collective rate making for motor carriers.

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

Continue the development, modification, and implementation of auditing, inspection, and other administrative procedures designed to achieve efficiencies and ease the burden of regulation.

Provide comprehensive training promoting efficient and effective utilization of the state's resources.

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

Transportation

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	588,353	703,453	727,310	97,324	745,858
Contractual Services	182,118	194,512	194,512	9,500	194,512
Commodities	23,575	24,000	24,000	240	14,600
Capital Outlay	24,218	25,400	10,400	65,632	17,723
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$818,264	\$947,365	\$956,222	\$172,696	\$972,693
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$818,264	\$947,365	\$956,222	\$172,696	\$972,693
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$818,264	\$947,365	\$956,222	\$172,696	\$972,693
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$818,264	\$947,365	\$956,222	\$172,696	\$972,693
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	818,264	947,365	956,222	172,696	972,693
Total Expenditures by Fund	\$818,264	\$947,365	\$956,222	\$172,696	\$972,693
FTE Positions	15.0	17.0	17.0	2.0	17.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	15.0	17.0	17.0	2.0	17.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of educational seminars, classes, or programs conducted	75	80	80
Numbers of participants	1,055	1,200	1,200
Percent of motor carrier audits that result in identification of safety violations	82.0 %	90.0 %	90.0 %
Number of motor carriers reviewed and audited for safety compliance prior to hearing	307	350	350
Number of vehicles registered to Kansas-based carriers with Kansas authority	86,684	90,000	90,000

Energy

Operations. The Energy Program administers federally-mandated and state programs aimed at promoting energy conservation practices and delivering energy conservation services. Federal grants are administered by the program. Other activities include energy emergency-preparedness planning, energy audits, ridesharing and vanpooling, low-income energy use consultation, energy resource-data development, waste management and recycling, and establishment of procurement standards. The program also educates the public and private sectors on the use of alternative fuels for vehicles. The purpose of the education is to assist in meeting requirements of the Clean Air Act and Energy Policy Act. The program conducts workshops and training seminars for achieving energy efficiencies and providing information. State-mandated initiatives include the maintenance of an energy resource database and energy emergency-preparedness planning as well as the promotion of procurement, thermal efficiency, and illumination efficiency standards.

Goals and Objectives. The goal of the Energy Program is to promote energy conservation and

efficiency and reduce the rate of growth of energy demand. The program will follow these objectives to attain this goal:

Provide grants for energy conservation measures that will enable institutions to save energy and reduce sources of pollution.

Provide grants for energy conservation measures that will assist the state in meeting the mandates and requirements of the Energy Policy Act of 1992 and other federal and state legislation.

Provide energy information and education efficiently to the public and private sectors.

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

Energy

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	100,528	117,391	131,628	--	175,288
Contractual Services	407,767	242,253	242,253	--	241,112
Commodities	3,921	3,930	3,930	--	3,604
Capital Outlay	2,404	2,400	2,400	--	1,487
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$514,620	\$365,974	\$380,211	\$ --	\$421,491
Aid to Local Governments	439,446	540,985	540,985	--	540,985
Other Assistance	251,753	--	--	--	--
Subtotal: Operating Expenditures	\$1,205,819	\$906,959	\$921,196	\$ --	\$962,476
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,205,819	\$906,959	\$921,196	\$ --	\$962,476
Non-expense Items	98,397	135,067	135,067	--	135,067
Total Expenditures by Object	\$1,304,216	\$1,042,026	\$1,056,263	\$ --	\$1,097,543
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,304,216	1,042,026	1,056,263	--	1,097,543
Total Expenditures by Fund	\$1,304,216	\$1,042,026	\$1,056,263	\$ --	\$1,097,543
FTE Positions	2.0	2.0	2.0	--	2.0
Non-FTE Unclassified Permanent	--	--	--	--	1.0
Total Positions	2.0	2.0	2.0	--	3.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Estimates of institutional energy dollar savings	\$239,139	\$128,064	\$150,000
Number of energy conservation grants	20	21	18
Value of grants (in millions)	\$1.1	\$1.0	\$.75
Responses to Information Requests	600	650	700
Participation in education activities	505	600	600

Department of Corrections

Mission. The Department of Corrections, 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 cabinet-level Department of Corrections is headed by a Secretary of Corrections appointed by the Governor. The secretary delegates administrative oversight responsibility for all institutions to deputy secretaries. They include the Deputy Secretary of Facility Management, charged with the responsibility of coordination and oversight of the operations of the correctional facilities; the Deputy Secretary of Community and Field Services, responsible for operation of the community corrections and parole services as well as oversight of the Labette Correctional Conservation Camp programs; and the Deputy Secretary for Programs and Management, charged with the responsibility of coordinating all systemwide offender programs.

The Department's program structure includes six programs: Central Administration, Community Supervision, Treatment and Programs, Kansas Correctional Industries, Facilities Operations, and Debt Service and Capital Improvements.

The Department of Corrections provides safe and secure institutional care for felons committed to the custody of the Secretary of Corrections; emphasizes rehabilitation so that offenders can return and productively contribute to the community; supervises individuals on post-release supervision after serving their sentence or being granted parole by the Kansas Parole Board and parolees and probations received through interstate compacts; and administers the Community Corrections Grant Program, which assists communities in alternative correctional services. The Department of Corrections also has direct responsibility for eight correctional facilities: the Lansing Correctional Facility, the Hutchinson Correctional Facility, the Topeka Correctional Facility, the Ellsworth Correctional Facility, the Norton Correctional Facility, the Winfield Correctional Facility, the El Dorado Correctional Facility, and the Larned Correctional Mental Health Facility.

Statutory History. The Penal Reform Act of 1973 abolished the Director of Penal Institutions and established the Department of Corrections on July 1, 1974. Subsequent major legislation was enacted in 1974, 1976, 1980, 1992, and 1994. Present statutory citations are found in Chapter 75, Article 52 of the *Kansas Statutes Annotated*.

Department of Corrections

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Central Administration	5,806,710	6,841,716	7,666,471	794,071	7,761,462
Community Supervision	27,099,161	29,686,908	31,086,574	--	31,114,762
Treatment & Programs	34,563,083	33,688,508	34,902,209	2,291,375	33,440,030
Facilities Operations	13,714,739	13,628,190	13,980,641	3,938,235	14,304,884
Kansas Correctional Industries	8,875,599	9,234,645	9,379,937	--	9,408,344
Debt Service & Capital Improvements	13,694,195	15,173,603	12,955,328	2,064,697	12,955,328
Total Expenditures	\$103,753,487	\$108,253,570	\$109,971,160	\$9,088,378	\$108,984,810
Expenditures by Object					
Salaries and Wages	14,438,643	14,864,390	15,290,788	3,449,176	15,573,964
Contractual Services	54,839,741	56,230,961	58,552,682	2,780,434	57,348,854
Commodities	3,965,779	4,585,580	4,949,275	--	4,931,232
Capital Outlay	713,277	905,824	420,875	794,071	373,220
Debt Service	2,845,506	2,373,000	1,960,000	375,000	1,960,000
Subtotal: State Operations	\$76,802,946	\$78,959,755	\$81,173,620	\$7,398,681	\$80,187,270
Aid to Local Governments	15,564,850	16,473,212	17,781,212	--	17,781,212
Other Assistance	500	--	--	--	--
Subtotal: Operating Expenditures	\$92,368,296	\$95,432,967	\$98,954,832	\$7,398,681	\$97,968,482
Capital Improvements	11,219,080	12,800,603	10,995,328	1,689,697	10,995,328
Total Reportable Expenditures	\$103,587,376	\$108,233,570	\$109,950,160	\$9,088,378	\$108,963,810
Non-expense Items	166,111	20,000	21,000	--	21,000
Total Expenditures by Object	\$103,753,487	\$108,253,570	\$109,971,160	\$9,088,378	\$108,984,810
Expenditures by Fund					
State General Fund	81,287,260	82,711,036	84,708,375	8,469,628	82,748,160
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,094,396	5,250,300	4,940,025	--	4,940,025
Other Funds	20,371,831	20,292,234	20,322,760	618,750	21,296,625
Total Expenditures by Fund	\$103,753,487	\$108,253,570	\$109,971,160	\$9,088,378	\$108,984,810
FTE Positions					
FTE Positions	321.5	322.5	322.5	--	322.5
Non-FTE Unclassified Permanent	23.0	23.0	23.0	--	23.0
Total Positions	344.5	345.5	345.5	--	345.5

Central Administration

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

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

Provide the administrative and staff services required for operation of the Department of Corrections Central Office.

Statutory History. KSA 75-5201 et seq. establish and prescribe the powers and duties of the Department of Corrections. KSA 75-5228 authorizes the Secretary of Corrections to promulgate advisory standards relating to the conditions of jail facilities and to issue recommendations to correct deficiencies.

Central Administration

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,331,225	4,603,010	4,680,161	--	4,849,528
Contractual Services	1,167,310	1,994,057	2,859,210	--	2,827,477
Commodities	94,071	102,600	102,500	--	84,457
Capital Outlay	198,404	142,049	24,600	794,071	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,791,010	\$6,841,716	\$7,666,471	\$794,071	\$7,761,462
Aid to Local Governments	--	--	--	--	--
Other Assistance	500	--	--	--	--
Subtotal: Operating Expenditures	\$5,791,510	\$6,841,716	\$7,666,471	\$794,071	\$7,761,462
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,791,510	\$6,841,716	\$7,666,471	\$794,071	\$7,761,462
Non-expense Items	15,200	--	--	--	--
Total Expenditures by Object	\$5,806,710	\$6,841,716	\$7,666,471	\$794,071	\$7,761,462
Expenditures by Fund					
State General Fund	5,570,597	5,976,986	6,257,436	794,071	6,350,710
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	236,113	864,730	1,409,035	--	1,410,752
Total Expenditures by Fund	\$5,806,710	\$6,841,716	\$7,666,471	\$794,071	\$7,761,462
FTE Positions	88.5	89.5	89.5	--	89.5
Non-FTE Unclassified Permanent	3.0	3.0	3.0	--	3.0
Total Positions	91.5	92.5	92.5	--	92.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of security audits conducted	4	4	4
Number of facilities in compliance with the American Correctional Association standards	8	8	8
Number of sanitation and safety inspections conducted	16	16	16

Community Supervision

Operations. The Community Supervision Program oversees Community Corrections, the Labette Correctional Conservation Camp, Day Reporting Centers, and Parole Services. Community Corrections provides the courts with sentencing options for offenders targeted for community-based supervision who require more intensive supervision and monitoring than regular probation provides. The term “community corrections” refers to correctional sanctions, programs, and services that are administered in the community rather than in prison.

The Department is responsible for administration of grant funds, periodic auditing, provision of technical assistance, and dissemination of information. And it approves all budgets, plans, amendments, and program activities of community corrections agencies.

Also included in this program are expenditures for support of the Labette Correctional Conservation Camp (LCCC). The LCCC is designed to provide a community-based sentencing option targeted for nonviolent felony offenders. The conservation camp has a capacity for 204 male inmates, is patterned after a “boot camp,” and combines a regimented self-enhancement program with community service work projects. The camp also has capacity for 30 females. The Department of Corrections provides oversight and technical assistance to the camp and audits the camp’s operations. The camp’s operations are financed with a grant from the state to Labette County.

Parole Services is charged with the responsibility of contributing to the public safety through supervision of offenders in the community and enforcement of release conditions imposed by a court or paroling authority. The parole staff prepares individualized

supervision plans for each offender and employs a variety of supervision techniques commensurate with the level of supervision required. Day reporting centers have a combined capacity for supervising 220 offenders, including 120 in Wichita, 60 in Kansas City, and 40 in Topeka. Unless excused, assigned offenders are at the centers from 7:00 am through 10:00 pm, seven days a week. While away from the centers, an offender’s location is monitored using global positioning satellite technology.

Goals and Objectives. The goal of the program is to provide services and programs in the community which assist offenders in becoming law-abiding, self-supporting citizens. An objective of this goal is to:

Provide control over offenders assigned to community supervision, prevent reoffending, and make the community safe.

Statutory History. KSA 75-5214, 75-5216, and 75-5217 prescribe the duties and responsibilities of the Secretary of Corrections regarding parole supervision. The Penal Reform Act of 1973 transferred the probation and parole supervision function from the Board of Probation and Parole to the Secretary of Corrections. Subsequent legislation enacted in 1978 transferred the entire probation function and parole supervision of individuals convicted of misdemeanors from the Secretary of Corrections to the Judiciary. The Community Corrections Act was passed by the 1978 Legislature and amended by the 1979, 1980, 1983, 1984, 1986, 1987, and 1989 Legislatures. The 1993 Legislature abolished the State Community Corrections Board. Authority for the program is found in KSA 75-5290 through 75-52,108. KSA 75-52,127 establishes the conservation camps.

Community Supervision

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,973,890	5,914,774	6,110,574	--	6,138,762
Contractual Services	5,457,771	7,116,922	7,070,788	--	7,070,788
Commodities	47,955	71,000	71,000	--	71,000
Capital Outlay	54,695	141,000	83,000	--	83,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,534,311	\$13,243,696	\$13,335,362	\$ --	\$13,363,550
Aid to Local Governments	15,564,850	16,443,212	17,751,212	--	17,751,212
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$27,099,161	\$29,686,908	\$31,086,574	\$ --	\$31,114,762
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$27,099,161	\$29,686,908	\$31,086,574	\$ --	\$31,114,762
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$27,099,161	\$29,686,908	\$31,086,574	\$ --	\$31,114,762
Expenditures by Fund					
State General Fund	24,659,649	26,287,986	27,777,007	--	27,805,195
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,439,512	3,398,922	3,309,567	--	3,309,567
Total Expenditures by Fund	\$27,099,161	\$29,686,908	\$31,086,574	\$ --	\$31,114,762
FTE Positions	151.5	151.5	151.5	--	151.5
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	151.5	151.5	151.5	--	151.5

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Community correction (average daily population)	4,291	5,110	5,656
Percent of offenders with condition violations sent back to Kansas prisons	18.8 %	19.9 %	19.9 %
Percent of offenders with new felony sentences sent back to Kansas prisons	2.10 %	2.2 %	2.2 %

Treatment & Programs

Operations. Treatment and Programs reflects those activities providing direct services to inmates and parolees. The underlying objective common to all offender programs is to provide offenders with the skills and abilities to enable them to function both in the correctional facility and the community as law-abiding citizens. Offender program services are provided through contractual arrangements with professional service providers. Programs are offered in the principal areas of sex offender treatment, substance abuse treatment, academic education (basic skills, special education and GED), vocational education, transitional (halfway house) programs for parolees, and mental health counseling for parolees. In addition, medical and mental health care services are provided to inmates through a contract with Prison Health Care Services.

Goals and Objectives. The goal of the program is to provide for confinement, control, and rehabilitation of adult felons. Objectives of this goal are to:

Provide the required minimum level of access to special education services and deliver the services so as to enhance the institutional and post release performance of offenders.

Provide treatment and education services to incarcerated inmates and offenders on post release supervision that enhance their performance and contribute to their compliance with a law-abiding lifestyle.

Provide for required minimum levels of medical and mental health care for incarcerated offenders.

Statutory History. KSA 75-5201 et seq. prescribe the powers and duties of the Department of Corrections. KSA 75-5210 provides for the establishment of programs for rehabilitation of inmates. KSA 75-5210a requires agreements between the Secretary of Corrections and inmates specifying the programs that must be completed prior to release on parole.

KSA 75-5210 authorizes the Secretary of Corrections to adopt rules and regulations establishing and prescribing standards for health, medical, and dental services for each correctional facility. KSA 75-5249 authorizes the Secretary of Corrections to employ or contract with a chief physician to direct the operation and management of medical services and to coordinate all inmate health care.

Treatment & Programs

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	394,983	373,411	382,746	--	393,107
Contractual Services	34,014,143	33,315,097	34,519,463	2,291,375	33,046,923
Commodities	305	--	--	--	--
Capital Outlay	21,652	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$34,431,083	\$33,688,508	\$34,902,209	\$2,291,375	\$33,440,030
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$34,431,083	\$33,688,508	\$34,902,209	\$2,291,375	\$33,440,030
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$34,431,083	\$33,688,508	\$34,902,209	\$2,291,375	\$33,440,030
Non-expense Items	132,000	--	--	--	--
Total Expenditures by Object	\$34,563,083	\$33,688,508	\$34,902,209	\$2,291,375	\$33,440,030
Expenditures by Fund					
State General Fund	28,750,808	31,141,538	32,498,543	2,047,625	30,113,364
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,812,275	2,546,970	2,403,666	243,750	3,326,666
Total Expenditures by Fund	\$34,563,083	\$33,688,508	\$34,902,209	\$2,291,375	\$33,440,030
FTE Positions	5.5	5.5	5.5	--	5.5
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.5	5.5	5.5	--	5.5

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of participants who receive a GED	41.0 %	45.0 %	-- %
Number of contracted sex offender treatment program slots	300	300	300
Number of Facility Therapeutic Community Program admissions	424	430	--

Facilities Operations

Operations. Programs and projects with systemwide effect are included in this program. The most significant expenditures in the program include the cost of food service for all correctional facilities through a contract with Aramark, Inc. Except for the Larned Correctional Mental Health Facility (LCMHF), Aramark is responsible for all labor, food, supplies, and other materials required for delivery of food services. At LCMHF, Aramark is responsible for labor only; 95 meals are prepared by staff at Larned

State Hospital. The current contract with Aramark expires at the end of FY 2006.

Goals and Objectives. The goal of this program is to provide a cost effective food service program which is in compliance with accreditation standards and regulatory agency requirements.

Statutory History. KSA 75-5201 et seq. establish the duties of the Department of Corrections.

Facilities Operations

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	581,784	952,778	980,280	3,449,176	1,006,478
Contractual Services	12,977,094	12,633,412	12,958,361	489,059	13,258,806
Commodities	13,623	--	--	--	--
Capital Outlay	142,238	12,000	12,000	--	9,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,714,739	\$13,598,190	\$13,950,641	\$3,938,235	\$14,274,884
Aid to Local Governments	--	30,000	30,000	--	30,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$13,714,739	\$13,628,190	\$13,980,641	\$3,938,235	\$14,304,884
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,714,739	\$13,628,190	\$13,980,641	\$3,938,235	\$14,304,884
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,714,739	\$13,628,190	\$13,980,641	\$3,938,235	\$14,304,884
Expenditures by Fund					
State General Fund	12,946,824	9,980,413	10,236,086	3,938,235	10,539,588
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	767,915	3,647,777	3,744,555	--	3,765,296
Total Expenditures by Fund	\$13,714,739	\$13,628,190	\$13,980,641	\$3,938,235	\$14,304,884
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	20.0	20.0	20.0	--	20.0
Total Positions	20.0	20.0	20.0	--	20.0

Performance Measures

There are no performance measures for this program.

Kansas Correctional Industries

Operations. Kansas Correctional Industries (KCI) is entirely self-supported from the manufacture and sale of a variety of products and services to various organizations, such as state agencies, county and city governments, other tax supported agencies, nonprofit organizations, and churches. Industries provides inmates with meaningful work and training opportunities while providing high quality products and services at a savings to all qualified customers.

Traditional state-operated industries include manufacturing janitorial products, traffic line and architectural paint, traffic control signs, office furniture, inmate clothing, metal furniture, and student dormitory furniture as well as providing services, such as data entry, microfilming, digital imaging, reupholstering, furniture and vehicle restoration, farming, and telecommunications. Programs are located in Lansing Correctional Facility, Hutchinson Correctional Facility, Norton Correctional Facility, and Topeka Correctional Facility. Inmates in the program receive varying levels of pay, depending on the skill level required, time with KCI, and the availability of an open slot. There are 454 inmates currently working in the traditional programs.

In addition to the traditional industry programs, 15 private industries employ over 1,100 inmates at four correctional facilities. These industries include BAC Leather Company, Century Manufacturing, Impact Design, and United Rotary Brush. Inmates working for these industries produce products ranging from commercial beer keg taps to university logo apparel. Inmates working for private industries are paid at least minimum wage and work a 40-hour week. Deductions are taken from the inmate's wages. The deductions include taxes, room and board, victims' compensation, support of families on public assistance, and required savings.

Goals and Objectives. The goal of this program is to provide programs that increase the chances for offenders to succeed in the community after release. An objective associated with this goal is to:

Optimize offenders' work opportunities in the community and facilities.

Statutory History. KSA 75-5273 through 75-5282 provide for the establishment and operation of the Correctional Industries Program.

Kansas Correctional Industries

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,156,761	3,020,417	3,137,027	--	3,186,089
Contractual Services	1,162,993	1,171,473	1,144,860	--	1,144,860
Commodities	3,809,825	4,411,980	4,775,775	--	4,775,775
Capital Outlay	296,288	610,775	301,275	--	280,620
Debt Service	51,440	--	--	--	--
Subtotal: State Operations	\$8,477,307	\$9,214,645	\$9,358,937	\$ --	\$9,387,344
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,477,307	\$9,214,645	\$9,358,937	\$ --	\$9,387,344
Capital Improvements	379,381	--	--	--	--
Total Reportable Expenditures	\$8,856,688	\$9,214,645	\$9,358,937	\$ --	\$9,387,344
Non-expense Items	18,911	20,000	21,000	--	21,000
Total Expenditures by Object	\$8,875,599	\$9,234,645	\$9,379,937	\$ --	\$9,408,344
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,875,599	9,234,645	9,379,937	--	9,408,344
Total Expenditures by Fund	\$8,875,599	\$9,234,645	\$9,379,937	\$ --	\$9,408,344
FTE Positions	76.0	76.0	76.0	--	76.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	76.0	76.0	76.0	--	76.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Inmates participating in traditional industries program (ADP)	414	400	400
Inmates participating in private industry program (ADP)	490	480	480

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on the debt the Department of Corrections has incurred are made through this program. The Department of Corrections makes payments from the State General Fund, as well as with interest earnings from the investment of bond reserve funds, for the debt service on bonds issued for construction of El Dorado Correctional Facility, Larned Correctional Mental Health Facility, Ellsworth Correctional Facility, and the purchase and renovation of a building for the Wichita Work Release Facility.

The principal emphasis of the Capital Improvements Program is the systemwide rehabilitation, remodeling, renovation, and repair of the various buildings and

structures at the correctional facilities. The Secretary of Corrections has been given the authority to transfer monies from the rehabilitation and repair account funded from the Correctional Institutions Building Fund under the Department's budget to complete projects at the facilities. This flexibility allows the Secretary to address the maintenance needs of the correctional system immediately. Projects for constructing new facilities are appropriated separately.

Statutory History. KSA 74-8901 et seq. provide the general statutory authority for issuing debt obligations through the Kansas Development Finance Authority. All capital improvement programs are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	60,430	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,794,066	2,373,000	1,960,000	375,000	1,960,000
Subtotal: State Operations	\$2,854,496	\$2,373,000	\$1,960,000	\$375,000	\$1,960,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,854,496	\$2,373,000	\$1,960,000	\$375,000	\$1,960,000
Capital Improvements	10,839,699	12,800,603	10,995,328	1,689,697	10,995,328
Total Reportable Expenditures	\$13,694,195	\$15,173,603	\$12,955,328	\$2,064,697	\$12,955,328
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,694,195	\$15,173,603	\$12,955,328	\$2,064,697	\$12,955,328
Expenditures by Fund					
State General Fund	9,359,382	9,324,113	7,939,303	1,689,697	7,939,303
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,094,396	5,250,300	4,940,025	--	4,940,025
Other Funds	2,240,417	599,190	76,000	375,000	76,000
Total Expenditures by Fund	\$13,694,195	\$15,173,603	\$12,955,328	\$2,064,697	\$12,955,328
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Ombudsman for Corrections

The Ombudsman for Corrections was abolished during the 2003 Legislative Session effective for FY 2004. This office provided an external complaint resolution

process to improve correctional management, safety, and security in Kansas Correctional institutions. It was abolished because of budget constraints.

Ombudsman for Corrections

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Adult Corrections Oversight	184,651	--	--	--	--
Total Expenditures	\$184,651	\$ --	\$ --	\$ --	\$ --
Expenditures by Object					
Salaries and Wages	166,806	--	--	--	--
Contractual Services	16,228	--	--	--	--
Commodities	1,618	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$184,652	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$184,652	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$184,652	\$ --	\$ --	\$ --	\$ --
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$184,652	\$ --	\$ --	\$ --	\$ --
Expenditures by Fund					
State General Fund	167,615	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,036	--	--	--	--
Total Expenditures by Fund	\$184,651	\$ --	\$ --	\$ --	\$ --
FTE Positions	3.5	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.5	--	--	--	--

School for the Deaf

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

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

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

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

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

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

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

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

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

- Improving the efficiency of utility usage.

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

- Providing safe and dependable transportation for students and staff.

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

School for the Deaf

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administrative Services	301,591	299,994	307,835	--	314,924
Instruction	5,360,716	5,749,334	5,644,791	231,315	5,584,453
Support Services	1,755,735	1,844,130	1,822,876	--	1,814,052
Capital Improvements	536,388	1,101,663	472,000	429,794	901,794
Total Expenditures	\$7,954,430	\$8,995,121	\$8,247,502	\$661,109	\$8,615,223
Expenditures by Object					
Salaries and Wages	6,338,979	6,507,550	6,525,124	231,315	6,696,935
Contractual Services	718,193	971,234	842,160	--	692,753
Commodities	287,032	312,574	306,118	--	282,827
Capital Outlay	68,824	102,100	102,100	--	40,914
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,413,028	\$7,893,458	\$7,775,502	\$231,315	\$7,713,429
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,014	--	--	--	--
Subtotal: Operating Expenditures	\$7,418,042	\$7,893,458	\$7,775,502	\$231,315	\$7,713,429
Capital Improvements	536,388	1,101,663	472,000	429,794	901,794
Total Reportable Expenditures	\$7,954,430	\$8,995,121	\$8,247,502	\$661,109	\$8,615,223
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,954,430	\$8,995,121	\$8,247,502	\$661,109	\$8,615,223
Expenditures by Fund					
State General Fund	7,083,238	7,264,758	7,420,871	231,315	7,382,250
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	536,388	1,101,663	472,000	429,794	901,794
Other Funds	334,804	628,700	354,631	--	331,179
Total Expenditures by Fund	\$7,954,430	\$8,995,121	\$8,247,502	\$661,109	\$8,615,223
FTE Positions	173.5	173.5	169.9	--	173.5
Non-FTE Unclassified Permanent	--	--	3.0	--	--
Total Positions	173.5	173.5	172.9	--	173.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of students scoring proficient or higher on the State Assessment in math	22.0 %	30.0 %	40.0 %
Percent of subject areas with curriculum aligned with the current state standards	67.0 %	85.0 %	100.0 %
Percent of students scoring proficient or higher on the State Assessment in reading	3.0 %	10.0 %	15.0 %

Department of Education

Mission. The mission of the State Board of Education is to promote academic achievement by providing educational vision, leadership, opportunity, accountability, and advocacy for all. Schools will work with families and communities to prepare each student with the living, learning, and working skills and values necessary for caring, productive, and fulfilling participation in a changing society.

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

The primary duties of the Board include classification and accreditation of schools, approval of teacher preparation programs, establishment of graduation

requirements, certification of teachers and administrators, distribution of state and federal financial aid, and administration of school lunch and nutrition programs. In addition, the State Board of Education has jurisdiction over the Schools for the Blind and Deaf.

Statutory History. In 1966, the State Board of Education was created by Article 6 of the *Kansas Constitution*. Articles 75 and 76 of Chapter 72 of the *Kansas Statutes Annotated* provide for the establishment and composition of the State Board of Education, appointment of the Commissioner, and appointment of assistant commissioners. Article 77 of Chapter 72 provides for establishment of the State Department of Education. The 1999 Legislature transferred the responsibility for oversight of community colleges, area vocational-technical schools, and proprietary schools from the State Board of Education to the State Board of Regents.

Department of Education

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	10,936,215	10,953,033	12,953,443	109,680	13,081,092
Governance of Education	461,898	494,900	440,825	--	443,713
Nutrition Services	1,938,246	2,294,368	2,211,268	--	2,251,701
School Improvement & Accred.	2,451,085	2,761,700	2,776,249	2,500,000	2,813,954
School Support Services	3,422,751	3,393,752	3,416,383	--	3,463,441
Consolidated/Supplemental Prog.	6,721,033	5,312,977	5,465,989	100,000	5,504,385
Technical Education	1,160,061	1,337,404	1,277,900	--	1,301,895
Financial Aid	2,485,657,378	2,586,275,835	2,741,419,491	115,310,000	2,743,854,477
Total Expenditures	\$2,512,748,667	\$2,612,823,969	\$2,769,961,548	\$118,019,680	\$2,772,714,658
Expenditures by Object					
Salaries and Wages	11,334,820	12,790,063	13,084,058	111,250	13,491,800
Contractual Services	10,891,644	9,584,524	11,311,254	2,598,430	11,288,190
Commodities	1,070,246	1,035,793	1,021,773	--	980,760
Capital Outlay	153,713	37,964	35,182	--	9,641
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$23,450,423	\$23,448,344	\$25,452,267	\$2,709,680	\$25,770,391
Aid to Local Governments	2,454,222,614	2,556,659,770	2,712,394,426	115,310,000	2,714,829,412
Other Assistance	32,258,170	32,715,855	32,114,855	--	32,114,855
Subtotal: Operating Expenditures	\$2,509,931,207	\$2,612,823,969	\$2,769,961,548	\$118,019,680	\$2,772,714,658
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,509,931,207	\$2,612,823,969	\$2,769,961,548	\$118,019,680	\$2,772,714,658
Non-expense Items	2,817,460	--	--	--	--
Total Expenditures by Object	\$2,512,748,667	\$2,612,823,969	\$2,769,961,548	\$118,019,680	\$2,772,714,658
Expenditures by Fund					
State General Fund	2,113,018,809	2,169,995,304	2,327,933,657	117,960,185	2,330,583,954
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,525,000	8,525,000	8,525,000	--	8,525,000
Building Funds	--	--	--	--	--
Other Funds	391,204,858	434,303,665	433,502,891	59,495	433,605,704
Total Expenditures by Fund	\$2,512,748,667	\$2,612,823,969	\$2,769,961,548	\$118,019,680	\$2,772,714,658
FTE Positions					
FTE Positions	190.5	211.3	211.3	2.0	212.3
Non-FTE Unclassified Permanent	36.0	41.6	42.6	--	42.6
Total Positions	226.5	252.9	253.9	2.0	254.9

Administration

Operations. The General Administration Program provides legal, personnel, auditing, information processing, budget and finance, and accounting services. General state aid, various state and federal categorical aid programs, and other types of aid are also administered by the program. In addition, the General Administration Program is a primary source of information to the 302 school districts in Kansas regarding the State Board's policies and procedures, as well as legislative matters. Approval of construction plans for school facilities as outlined in law is also conducted by the program.

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

Verify the state and federal entitlement for all school districts; special education interlocals, cooperatives, and service centers; child care centers; and non-public organizations.

Access and distribute federal, state, and local revenues to local education agencies.

Improve the Department's information technology and increase the value of services by providing quality products, assisting schools in obtaining direct connections to the Internet, and promoting the use of instructional technology into the curriculum.

Provide timely and accurate accounting services to the State Board of Education, agency personnel, and federal granting agencies.

Plan programs for implementing the strategic directions of Kansas education and evaluate the plans and programs to determine progress and the effect on student performance.

Provide a pool of professional teachers, administrators, and service personnel for Kansas schools and ensure them quality professional preparation and continual professional growth.

Statutory History. KSA 72-7501 et seq. and KSA 72-7601 provide for supervisory responsibilities and for the appointment of administrative personnel.

Administration

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,267,186	1,213,076	1,405,972	--	1,443,806
Contractual Services	541,536	746,204	735,916	--	716,862
Commodities	18,734	46,021	37,073	--	22,883
Capital Outlay	12,677	63,090	24,575	--	9,899
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$1,840,133	\$2,068,391	\$2,203,536	\$ --	\$2,193,450
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,840,133	\$2,068,391	\$2,203,536	\$ --	\$2,193,450
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,840,133	\$2,068,391	\$2,203,536	\$ --	\$2,193,450
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,840,133	\$2,068,391	\$2,203,536	\$ --	\$2,193,450
Expenditures by Fund					
State General Fund	985,231	673,631	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	854,902	1,394,760	2,203,536	--	2,193,450
Total Expenditures by Fund	\$1,840,133	\$2,068,391	\$2,203,536	\$ --	\$2,193,450
FTE Positions	29.0	26.0	26.0	--	26.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	29.0	26.0	26.0	--	26.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of agency transactions posted electronically in a fully integrated agency accounting system*	N/A	N/A	-- %

*The new accounting system is expected to be completed in late FY 2005.

Governance of Education

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

Goals and Objectives. The State Board of Education has adopted the following goals:

Improve teaching in Kansas schools utilizing performance measurement for teachers and creative approaches to preparation, development, and effective teacher recruitment.

Raise the achievement of students, with an emphasis on low achievers acquiring basic academic skills.

Complete state curriculum standards and assessments.

Address the needs created by changing enrollment trends.

Ensure that students read at the appropriate level, including diagnosis of skills and the use of effective interventions.

Ready children to learn by supporting families with quality early childhood and primary programs.

Statutory History. Article 6, Section 2a of the *Kansas Constitution* provides for the establishment of the State Board of Education.

Governance of Education

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	125,378	124,918	131,828	--	134,716
Contractual Services	333,949	367,339	306,298	--	306,298
Commodities	2,571	2,643	2,699	--	2,699
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$461,898	\$494,900	\$440,825	\$ --	\$443,713
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$461,898	\$494,900	\$440,825	\$ --	\$443,713
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$461,898	\$494,900	\$440,825	\$ --	\$443,713
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$461,898	\$494,900	\$440,825	\$ --	\$443,713
Expenditures by Fund					
State General Fund	461,898	494,900	440,825	--	443,713
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$461,898	\$494,900	\$440,825	\$ --	\$443,713
FTE Positions	1.0	1.0	1.0	--	1.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1.0	1.0	1.0	--	1.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Student graduation rate	85.0 %	83.6 %	84.2 %

Nutrition Services

Operations. The Nutrition Services Program allocates funds provided by the U.S. Department of Agriculture for partial support of the child nutrition programs offered by school districts to their students. Free and reduced price lunches, breakfasts, and snacks are provided as a means of supplementing the diets of needy school children through the National School Lunch Program, the School Breakfast Program, and the Special Milk Program.

The program strives to provide technical assistance to the school districts to improve the management and delivery of services and the quality of meals served. Staff provides training through manuals, videos, workshops, and a resource center maintained at Kansas State University.

Goals and Objectives. The goal of this program is to enhance each person's ability to live, learn, and work in a changing society by providing nutrition education and services that contribute to lifelong well-being. The following objectives have been established to achieve this goal:

Assist nutrition program sponsors so nutritious meals are served to students, preschool children, and adults in day care.

Assist nutrition program sponsors in planning menus that are consistent with recommended dietary allowances and the Dietary Guidelines for Americans.

Provide training through regional workshops, conferences, and classes to provide information and techniques in food service management and production.

Statutory History. In 1946, the National School Lunch Act established the National School Lunch Program. The Child Nutrition Act of 1966 expanded child nutrition programs to include the School Breakfast Program, the Special Milk Program, and the Child Care Food Program. In 1977, PL 95-166 added the Nutrition Education Training Program for students, teachers, and food service personnel. In 1988, the food program was extended to adult care centers.

Nutrition Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,308,065	1,616,387	1,604,058	--	1,647,273
Contractual Services	481,607	523,930	454,425	--	454,425
Commodities	118,969	123,269	122,003	--	122,003
Capital Outlay	29,605	2,782	2,782	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,938,246	\$2,266,368	\$2,183,268	\$ --	\$2,223,701
Aid to Local Governments	--	28,000	28,000	--	28,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,938,246	\$2,294,368	\$2,211,268	\$ --	\$2,251,701
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,938,246	\$2,294,368	\$2,211,268	\$ --	\$2,251,701
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,938,246	\$2,294,368	\$2,211,268	\$ --	\$2,251,701
Expenditures by Fund					
State General Fund	327,434	328,612	338,026	--	343,498
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,610,812	1,965,756	1,873,242	--	1,908,203
Total Expenditures by Fund	\$1,938,246	\$2,294,368	\$2,211,268	\$ --	\$2,251,701
FTE Positions	20.0	20.0	20.0	--	20.0
Non-FTE Unclassified Permanent	2.0	9.2	10.2	--	10.2
Total Positions	22.0	29.2	30.2	--	30.2

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of training workshops, conferences, and classes sponsored	233	230	230
Number of local staff receiving food service training	6,107	6,000	6,000
Number of meals served:			
School programs	63,990,442	64,350,000	64,800,000
Child and adult care programs	16,988,218	17,025,000	17,075,000
Summer food service programs	491,608	494,250	496,700

School Improvement & Accreditation

Operations. The School Improvement and Accreditation Program is charged with implementation of the Quality Performance Accreditation System adopted by the State Board and the Legislature. The program is designed to address school improvement, accountability, and individual student performance at each school. The major emphasis of the program is on higher level skills needed by individuals to be successful in the 21st century.

The program is addressing the needs through an integrated, comprehensive curriculum with emphasis on complex thinking skills, problem solving, learning to learn, teamwork, goal setting, and communication. Policies are designed to promote the concept that every learner can learn at high levels of achievement, but the ways that individuals learn and the approaches needed for learning vary widely. A requirement of the program is that families participate in the children's education, teachers concentrate on the individual learner, and the community be the basis for learner activities.

This program works with teachers and administrators on ways to use the results of the state assessments. The staff assigned to the program collects and processes pertinent data from each school's annual report and school profile, conducts onsite accreditation visits, prepares accountability reports, and assists the State Board in its review and development of new state

curriculum standards. An attempt is made to align local curricula with state standards. An effort is also being made to automate the data management system to reduce paperwork for both the agency and schools.

Goals and Objectives. The goal of the School Improvement and Accreditation Program is to enable Kansas communities to demonstrate continuous improvement of learning for all students through implementation of the state's Quality Performance Accreditation system, which requires student learning outcomes. Objectives are to:

Assist schools in implementing Quality Performance Accreditation.

Demonstrate state accountability through the Quality Performance Accreditation system.

Develop and evaluate student performance expectations.

Statutory History. School accreditation was first required in 1915, and current law can be found in KSA 72-7513 and KSA 72-7514. The Quality Performance Accreditation System is authorized by KSA 72-6439. In 1958, consultative services of the Department were expanded to include curriculum assistance and instruction (KSA 72-1101, 72-1103, 72-5017, 72-5018, and 72-7513).

School Improvement & Accreditation

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,579,385	1,611,541	1,652,711	--	1,697,474
Contractual Services	585,329	847,909	831,110	2,500,000	831,103
Commodities	145,821	163,340	163,518	--	163,518
Capital Outlay	--	13,910	13,910	--	6,859
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,310,535	\$2,636,700	\$2,661,249	\$2,500,000	\$2,698,954
Aid to Local Governments	140,550	125,000	115,000	--	115,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,451,085	\$2,761,700	\$2,776,249	\$2,500,000	\$2,813,954
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,451,085	\$2,761,700	\$2,776,249	\$2,500,000	\$2,813,954
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,451,085	\$2,761,700	\$2,776,249	\$2,500,000	\$2,813,954
Expenditures by Fund					
State General Fund	1,205,981	1,251,413	1,271,335	2,500,000	1,293,117
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,245,104	1,510,287	1,504,914	--	1,520,837
Total Expenditures by Fund	\$2,451,085	\$2,761,700	\$2,776,249	\$2,500,000	\$2,813,954
FTE Positions					
FTE Positions	31.0	31.0	31.0	--	31.0
Non-FTE Unclassified Permanent	1.0	3.0	3.0	--	3.0
Total Positions	32.0	34.0	34.0	--	34.0
Performance Measures			FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average student scores on ACT:					
Kansas composite			21.5	21.4	21.3
National composite			20.8	20.6	20.6
Percent of students scoring at unsatisfactory and basic levels on Kansas assessments:					
Reading-Eighth Grade					
African-American			53.1 %	52.0 %	51.0 %
Hispanic			47.3 %	46.0 %	45.0 %
White			24.9 %	24.0 %	23.0 %
Math-Seventh Grade					
African-American			72.0 %	70.0 %	69.0 %
Hispanic			66.6 %	64.5 %	63.5 %
White			33.2 %	32.0 %	31.0 %
Percent of students eligible for free lunch scoring at unsatisfactory and basic levels on Kansas fifth grade reading assessment					
			48.0 %	46.0 %	45.0 %
Percent of students reading at instructional level by second grade					
			66.0 %	68.2 %	66.0 %

Student Support Services

Operations. The Student Support Services Program assists local education agencies (LEAs) in providing educational programs and services to exceptional children in the least restrictive environment. A state plan for special education provides rules, regulations, and guidelines for local and state special education programs. Technical assistance in complying with the state plan is provided to local education agencies through consultation and on-site visitation. This program supervises all special education programs, both public and private. Each local education agency, state institution, and private special-purpose school is monitored for compliance with state and federal laws.

Strategies used by the program to achieve its objectives include developing procedures and providing training for future-oriented, family-centered, individualized educational program (IEP) planning that meets state standards. Those programs demonstrating exemplary identification, IEP, and instructional practices are identified and used as models for other schools. The program also collaborates with other state agencies in order to develop agreements or memoranda of understanding supporting interagency services. The program plays a role in statewide planning to prepare personnel who teach exceptional children.

Goals and Objectives. The goal of this program is to meet the educational needs of all students, including those with exceptionalities, through partnerships among schools, health and welfare agencies, parents, communities, and businesses. Objectives are to:

Improve the quality of instruction for exceptional students through practices proven effective by research and demonstration.

Provide leadership to school districts in restructuring and improving the delivery of services for all students.

Assure that students with exceptionalities benefit from their education and are prepared to lead productive, independent adult lives.

Include all students with exceptionalities in state assessments.

Hold high expectations for children with exceptionalities and ensure access to the general curriculum with the necessary supports.

Strengthen the role of parents and foster partnerships between parents and schools.

Statutory History. In 1975, Congress passed the Education for All Handicapped Children Act (PL 94-142), and the 1988 amendments to that act required the state to provide services to disabled children ages three to five years by 1991 to maintain eligibility for federal funds. Federal funds are available to the states under this act, but Congress has never appropriated funding consistent with its original intent to assume a greater portion of the responsibility for the excess costs of special education.

In 1990, additional amendments resulted in a name change to the Individuals with Disabilities Education Act (IDEA). The IDEA Act was reauthorized and further amended in 1997. Some of the key new requirements include the following: states are to develop and pay for a mediation process available to LEAs and parents; the participation of children with disabilities in state and district wide assessments; reporting the progress of children with disabilities on state assessments to the public; and the development of alternative state and district wide assessments.

States are to have performance goals and indicators to assess the progress of children with disabilities; parents are to be involved in any decisions regarding eligibility, placement, or services; a revision of the IEP process was made to include more emphasis on the general education curriculum and involvement of the student, parents, and the general education teacher; and schools must address the issue of children with challenging discipline behaviors and the provision of a free appropriate public education, which is spelled out specifically.

Student Support Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,412,261	1,715,112	1,764,296	--	1,811,354
Contractual Services	1,318,301	1,180,002	1,152,241	--	1,152,241
Commodities	95,603	95,856	97,064	--	97,064
Capital Outlay	2,324	2,782	2,782	--	2,782
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,828,489	\$2,993,752	\$3,016,383	\$ --	\$3,063,441
Aid to Local Governments	51,329	50,000	50,000	--	50,000
Other Assistance	357,797	350,000	350,000	--	350,000
Subtotal: Operating Expenditures	\$3,237,615	\$3,393,752	\$3,416,383	\$ --	\$3,463,441
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,237,615	\$3,393,752	\$3,416,383	\$ --	\$3,463,441
Non-expense Items	185,136	--	--	--	--
Total Expenditures by Object	\$3,422,751	\$3,393,752	\$3,416,383	\$ --	\$3,463,441
Expenditures by Fund					
State General Fund	385,989	401,630	410,067	--	420,452
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,036,762	2,992,122	3,006,316	--	3,042,989
Total Expenditures by Fund	\$3,422,751	\$3,393,752	\$3,416,383	\$ --	\$3,463,441
FTE Positions	22.0	28.8	28.8	--	28.8
Non-FTE Unclassified Permanent	7.5	6.5	6.5	--	6.5
Total Positions	29.5	35.3	35.3	--	35.3

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of disabled students scoring at proficient level or higher on Kansas assessment:			
Math-Seventh Grade	34.3 %	35.3 %	36.0 %
Reading-Eighth Grade	39.2 %	42.0 %	43.0 %
Graduation rate for students with exceptionalities	81.0 %	82.0 %	83.0 %

Consolidated & Supplemental Programs

Operations. Consolidated and Supplemental Programs administers programs for school districts to support local reform initiatives, encourage local innovative programs, and ensure that the needs of specific populations of students are met. Leadership, technical support, application approval, program evaluation, professional development, and compliance review for school districts regarding at-risk students, homeless students, migrant students, and students with English as a second language are provided to the schools through this program.

The program promotes results-based staff development in accelerating student performance and assists in developing methods to assess student growth and accountability. Training of parents is supported through the Parent Education, Even Start, and Homeless Programs. Parents are encouraged to attend local and state inservice programs.

Additionally, the program supports comprehensive school and community-based programs designed to make schools safe and free of drugs, alcohol, and violence and promotes comprehensive health education programs. The Educate America Act Program also provides resources to develop reforms in helping all students reach challenging standards. This program also administers the Class Size Reduction Program, a federal initiative designed to reduce class size by providing support for school districts to hire additional teachers.

Goals and Objectives. The goal of this program is to provide coordinated resources and services to staff and

students, especially those at-risk. The program will pursue this goal through the following objectives:

Assist the districts implementing local improvement plans.

Enable schools to provide opportunities for students who are at-risk to acquire the knowledge and skills contained in challenging state content standards and to meet the challenging state performance standards developed for all students.

Provide support for innovative educational opportunities, i.e., local public charter schools and implementation of research-based models.

Increase and strengthen parental involvement in schools and programs.

Encourage partnerships of communities, schools, and institutions of higher education enhancing volunteerism, community service, and service learning.

Statutory History. Services provided by Consolidated and Supplemental Programs are authorized by the Kansas Legislature; the Improving America's Schools Act of 1994, Titles I (Parts A-D), II, IV, VI, and VII; the Stewart B. McKinney Homeless Assistance Act, PL 101-645; Goals 2000; the Educate America Act, PL 103-227; the Public Charter Schools Program; and the National and Community Service Trust Act of 1993.

Consolidated & Supplemental Programs

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,099,855	1,389,468	1,426,862	55,625	1,465,258
Contractual Services	2,807,685	1,746,820	1,866,491	44,375	1,866,491
Commodities	126,650	94,899	90,846	--	90,846
Capital Outlay	35,948	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,070,138	\$3,231,187	\$3,384,199	\$100,000	\$3,422,595
Aid to Local Governments	1,210,658	1,276,290	1,276,290	--	1,276,290
Other Assistance	797,654	805,500	805,500	--	805,500
Subtotal: Operating Expenditures	\$6,078,450	\$5,312,977	\$5,465,989	\$100,000	\$5,504,385
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,078,450	\$5,312,977	\$5,465,989	\$100,000	\$5,504,385
Non-expense Items	642,583	--	--	--	--
Total Expenditures by Object	\$6,721,033	\$5,312,977	\$5,465,989	\$100,000	\$5,504,385
Expenditures by Fund					
State General Fund	207,729	204,527	208,186	100,000	212,241
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,513,304	5,108,450	5,257,803	--	5,292,144
Total Expenditures by Fund	\$6,721,033	\$5,312,977	\$5,465,989	\$100,000	\$5,504,385
FTE Positions					
FTE Positions	9.0	19.5	19.5	1.0	19.5
Non-FTE Unclassified Permanent	12.5	9.9	9.9	--	9.9
Total Positions	21.5	29.4	29.4	1.0	29.4

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of English language learners scoring at satisfactory level or higher on Kansas assessments:			
Math-Seventh Grade	21.4 %	24.0 %	26.0 %
Reading-Eighth Grade	53.3 %	55.0 %	57.0 %
Number of families who receive training through Parents as Teachers programs			
	15,095	16,500	17,000
Onsite technical assistance and monitoring reviews			
	150	925	950
Approved programs serving pre-school students			
	115	165	216
Percent of districts making Title I adequate yearly progress			
	87.0 %	88.0 %	89.0 %

Technical Education

Operations. The Technical Education Program approves all vocational education programs at the secondary level and all postsecondary programs funded with Carl Perkins federal vocational education funds. Under Carl Perkins legislation, this program supports innovative and demonstrative model programs that integrate academic, vocational, and technical standards. It also coordinates state level activities for vocational student organizations.

Goals and Objectives. The goal of this program is to help all students meet or exceed academic, career, and technical education standards. The objective for this goal is to ensure that all training programs meet the

standards in the competency-based system, as adopted by the Board.

Statutory History. Adult education programs were authorized in 1965, with governing statutes found in KSA 72-4517 through 72-4530. The state began participation in the federal Vocational Education Act in 1969 (KSA 72-4411 et seq.). Distribution of federal and state aid and the general supervision of vocational education courses and programs are provided by KSA 72-4415. 1999 SB 345 transferred the responsibility for supervising community colleges and area vocational-technical schools from the State Board of Education to the Kansas Board of Regents.

Technical Education

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	650,124	867,605	889,618	--	913,613
Contractual Services	458,306	411,952	335,688	--	335,688
Commodities	46,271	52,283	52,594	--	52,594
Capital Outlay	4,010	5,564	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,158,711	\$1,337,404	\$1,277,900	\$ --	\$1,301,895
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,158,711	\$1,337,404	\$1,277,900	\$ --	\$1,301,895
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,158,711	\$1,337,404	\$1,277,900	\$ --	\$1,301,895
Non-expense Items	1,350	--	--	--	--
Total Expenditures by Object	\$1,160,061	\$1,337,404	\$1,277,900	\$ --	\$1,301,895
Expenditures by Fund					
State General Fund	511,605	585,235	554,286	--	565,854
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	648,456	752,169	723,614	--	736,041
Total Expenditures by Fund	\$1,160,061	\$1,337,404	\$1,277,900	\$ --	\$1,301,895
FTE Positions	13.0	16.5	16.5	--	16.5
Non-FTE Unclassified Permanent	--	1.0	1.0	--	1.0
Total Positions	13.0	17.5	17.5	--	17.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of technical education programs operating	1,447	1,450	1,500
Number of technical education programs meeting standards	1,239	1,250	1,300

Financial Aid

Operations. The Financial Aid Program distributes state and federal funds to local education agencies. Most state aid is provided through the School District Finance and Quality Performance Act of 1992, which established a budget for each school district using a base amount per pupil of \$3,600. The budgeted per pupil aid for the 2003-2004 school year is \$3,863. In addition, weightings are allowed for low enrollment, correlation, at-risk plans, approved vocational education programs, bilingual education, school facilities, ancillary school facilities, and transporting students who live more than 2½ miles from their school.

State aid is determined by subtracting “local revenues” from the school district budget. Local revenues include the proceeds from a statewide property tax required by the state (currently 20 mills) and several smaller revenue sources. This program also provides for state aid for local bond and interest obligations. The employers’ contribution to KPERS for school employees is funded through this program. Federal funds are distributed for child nutrition programs, vocational education, special education, Title I-Low Income, and other Elementary and Secondary Education programs.

Goals and Objectives. The goal of this program is to provide financial support that will assist local

education agencies in meeting the educational needs of students. Objectives are to:

Plan and collaborate with the educational communities, the State Board of Education, and legislators in developing financial support to meet educational needs.

Distribute federal and state aid to local education agencies.

Statutory History. Pertinent state statutes are as follows: School District Finance and Quality Performance Act in KSA 72-6439; community college credit-hour state aid in KSA 71-602; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978; distributions from the State Safety Fund for driver training programs in KSA 8-267 and 8-272; in-service education aid in KSA 72-9601; parent education aid in KSA 72-3603; and educational excellence state grants in KSA 72-9901 et seq.

Federal aid is distributed according to the following federal laws: National School Lunch Act and the Child Nutrition Act of 1966; Education Consolidation and Improvement Act of 1981 (PL 97-35); Individuals with Disabilities Education Act; and the Carl Perkins Vocational and Applied Technology Act of 1984.

Financial Aid

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	204,770	--	--	--	--
Commodities	12,377	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$217,147	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	2,452,818,077	2,555,180,480	2,710,925,136	115,310,000	2,713,360,122
Other Assistance	30,636,263	31,095,355	30,494,355	--	30,494,355
Subtotal: Operating Expenditures	\$2,483,671,487	\$2,586,275,835	\$2,741,419,491	\$115,310,000	\$2,743,854,477
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,483,671,487	\$2,586,275,835	\$2,741,419,491	\$115,310,000	\$2,743,854,477
Non-expense Items	1,985,891	--	--	--	--
Total Expenditures by Object	\$2,485,657,378	\$2,586,275,835	\$2,741,419,491	\$115,310,000	\$2,743,854,477
Expenditures by Fund					
State General Fund	2,104,264,555	2,160,946,835	2,318,775,491	115,310,000	2,321,310,477
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,525,000	8,525,000	8,525,000	--	8,525,000
Building Funds	--	--	--	--	--
Other Funds	372,867,823	416,804,000	414,119,000	--	414,019,000
Total Expenditures by Fund	\$2,485,657,378	\$2,586,275,835	\$2,741,419,491	\$115,310,000	\$2,743,854,477
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Budget per pupil	\$3,863	\$3,863	\$3,863
Weighted FTE enrollment	579,217.9	580,977.7	580,977.7
Estimated school finance obligation	\$2,484,262,000	\$2,491,217,000	\$2,491,217,000
Usage of LOB authority by local districts	83.7 %	88.7 %	90.9 %
State aid LOB ratio	28.5 %	28.5 %	28.8 %
Students served by four-year-old at-risk program	5,500	5,500	5,500

El Dorado Correctional Facility

Mission. The mission of El Dorado Correctional Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of offenders while actively encouraging and assisting them to become law-abiding citizens. This mission begins at the point of intake when the offender enters the system at the Reception and Diagnostic Unit (RDU).

Operations. The El Dorado Correctional Facility was constructed in response to a United States District Court consent decree to reduce inmate population levels at the existing correctional facilities. The facility began receiving inmates in June 1991. The El Dorado Correctional Facility is designed to provide secure and humane confinement for inmates while offering corrective treatment designed to enhance post-release adjustment in the community through behavioral and attitudinal changes.

The facility has a capacity of 1,358 minimum, medium, and maximum-security inmates. There are eight residential buildings located at the Central Unit. Two cellhouses house long-term, special management inmates in administrative segregation. Three cellhouses house general population residents along with one 115-bed dormitory. Two cellhouses provide centralized reception and diagnostic services for 320 male offenders, including psychological testing, program need assessment, and initial classification.

Two minimum custody satellite units located at Toronto and El Dorado State Parks have been incorporated into the administrative structure of El Dorado Correctional Facility. The units will assist in the rehabilitation of inmates by providing 172 male minimum-security inmates with jobs at state parks, state governmental agencies, unified school districts, as well as non-profit organizations. Inmates also assist in facility maintenance.

The Administration Program provides for overall management and operation of the facility and includes financial management, planning, and personnel administration. The Security Program's primary function is to protect the public by minimizing escapes from the institution, minimizing acts of physical violence by inmates, and providing staff with a safe working environment. Correctional officers control the internal and external movement of inmates; monitor activities; supervise work details; and investigate incidents relating to the security, safety, and well-being of facility, inmates, and staff.

Classification and Programs maintains and manages all records regarding inmate work assignments, progress reviews, attitudinal and adjustment counseling, release planning, and other inmate management matters. The Support Services Program includes such activities as food service, laundry and supply, and facilities operations and physical plant maintenance. Medical and food services are also provided under a Department of Corrections contract with a private firm.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and for public safety. The institution has established the following objectives:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5202, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

El Dorado Correctional Facility

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	1,677,513	1,584,248	1,690,550	--	1,625,565
Security	11,049,146	11,282,877	12,094,293	--	11,982,299
Classification And Programs	2,503,922	2,530,166	2,589,722	--	2,633,638
Reception And Diagnostic Unit	114,622	135,236	146,132	--	146,132
Support Services	3,233,233	3,198,041	3,240,944	102,000	3,067,262
El Dorado Correctional Work Facility	949,166	945,687	962,072	--	979,036
Toronto Correctional Work Facility	778,796	830,740	850,528	--	866,350
Capital Improvements	125,764	1,709	--	--	--
Total Expenditures	\$20,432,162	\$20,508,704	\$21,574,241	\$102,000	\$21,300,282
Expenditures by Object					
Salaries and Wages	17,208,556	17,235,120	18,208,397	--	18,132,805
Contractual Services	2,031,936	2,122,882	2,173,567	--	2,131,244
Commodities	970,833	1,148,993	1,192,277	--	1,036,233
Capital Outlay	93,866	--	--	102,000	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$20,305,191	\$20,506,995	\$21,574,241	\$102,000	\$21,300,282
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,207	--	--	--	--
Subtotal: Operating Expenditures	\$20,306,398	\$20,506,995	\$21,574,241	\$102,000	\$21,300,282
Capital Improvements	125,764	1,709	--	--	--
Total Reportable Expenditures	\$20,432,162	\$20,508,704	\$21,574,241	\$102,000	\$21,300,282
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,432,162	\$20,508,704	\$21,574,241	\$102,000	\$21,300,282
Expenditures by Fund					
State General Fund	20,147,442	20,373,140	21,437,761	102,000	21,163,802
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	125,764	1,709	--	--	--
Other Funds	158,956	133,855	136,480	--	136,480
Total Expenditures by Fund	\$20,432,162	\$20,508,704	\$21,574,241	\$102,000	\$21,300,282
FTE Positions					
FTE Positions	466.5	466.5	466.5	--	466.5
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	466.5	466.5	466.5	--	466.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	74	60	60

Ellsworth Correctional Facility

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

Operations. Ellsworth Correctional Facility was designed as a medium/minimum security institution and currently has the capacity to house 832 male inmates. Initial construction was completed in FY 1991.

A 200-bed medium security housing unit was opened in June 2002. This housing unit was part of the expansion project approved by the 2000 Legislature. This project was funded 90.0 percent from the Violent Offender Incarceration/Truth-in-Sentencing Incentive Grant Program (Federal Crime Bill monies) and 10.0 percent from the State General Fund.

Inmates housed at the facility are separated from society by the judicial system as punishment for their criminal behavior. The mission is not to add to the punishment, but to provide a safe environment that will facilitate constructive changes. This mission is accomplished through the inmates' involvement in specialized treatment and work programs.

Facility operations are organized under five major programs, including Administration, Security, Classification and Programs, Support Services, and Capital Improvements. The Administration Program provides for overall management and operations of the facility under the direction of the Warden. The

Security Program provides for security, custody, and control of inmates and surveillance as well as crisis counseling.

Classification and Programs includes the classification and management of inmate files. The program also includes activities associated with providing recreational and religious programming for the inmate population. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and those rehabilitation and repair projects approved by the Secretary of Corrections.

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

Prevent inmate assaults on staff and other inmates.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections is Article 75, Chapter 52 of the *Kansas Statutes Annotated*.

Ellsworth Correctional Facility

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	1,054,028	1,042,286	1,068,762	89,448	1,088,024
Security	5,644,912	5,684,790	6,089,893	143,707	6,041,679
Classification & Programs	1,577,903	1,575,723	1,618,842	32,175	1,648,401
Support Services	1,994,213	2,117,529	2,140,116	26,396	2,067,603
Capital Improvements	120,376	201,217	--	--	--
Total Expenditures	\$10,391,432	\$10,621,545	\$10,917,613	\$291,726	\$10,845,707
Expenditures by Object					
Salaries and Wages	8,661,038	8,683,093	9,185,579	201,255	9,201,849
Contractual Services	930,445	1,026,112	1,094,680	--	1,085,711
Commodities	607,961	682,197	637,354	--	558,147
Capital Outlay	71,072	28,926	--	90,471	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,270,516	\$10,420,328	\$10,917,613	\$291,726	\$10,845,707
Aid to Local Governments	--	--	--	--	--
Other Assistance	540	--	--	--	--
Subtotal: Operating Expenditures	\$10,271,056	\$10,420,328	\$10,917,613	\$291,726	\$10,845,707
Capital Improvements	120,376	201,217	--	--	--
Total Reportable Expenditures	\$10,391,432	\$10,621,545	\$10,917,613	\$291,726	\$10,845,707
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,391,432	\$10,621,545	\$10,917,613	\$291,726	\$10,845,707
Expenditures by Fund					
State General Fund	10,236,678	10,383,346	10,859,135	291,726	10,786,339
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,805	201,217	--	--	--
Other Funds	150,949	36,982	58,478	--	59,368
Total Expenditures by Fund	\$10,391,432	\$10,621,545	\$10,917,613	\$291,726	\$10,845,707
FTE Positions	223.0	223.0	223.0	--	223.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	224.0	224.0	224.0	--	224.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	10	8	6

Emergency Medical Services Board

Mission. The mission of the Emergency Medical Services (EMS) Board is to ensure that optimal out-of-hospital care is available throughout Kansas by promoting the need for, and access to, personnel, equipment, agency, and system resources to support quality care in each community as well as on a regional and statewide basis. Care is also provided by integrating the entire spectrum of emergency medical services into the broader health care system so as to reduce duplication of services and support the survival, maintenance, and improvement of care across Kansas. The Board strives to improve the health of the citizens of Kansas and ensure that emergency medical services efficiently contribute to its mission.

Operations. The Board's program consists of five primary areas: (1) regulating ambulance services, vehicles, training programs, instructors, training officers, and attendants; (2) developing a state plan for emergency medical services and trauma systems; (3) providing technical assistance to governing bodies, ambulance services, training programs, attendant organizations, attendants, and Emergency Medical Services Regions; (4) managing the Rural Access to Emergency Devices Federal Grant (RAED); and (5) providing staff support for the Board and the Advisory Committee on Trauma.

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

Create a clear identity for the Kansas Emergency Medical Services Board that is consistent and supportive of the integration of Emergency Medical Services into a public health model at local, regional, and state levels.

Create maximum flexibility in statutes and regulations to support the variations that are necessary to provide the highest attainable and appropriate levels of emergency medical care for the citizens of Kansas.

Regulate emergency medical services consistently, promptly, and fairly.

Ensure that emergency medical service providers and attendants are well equipped and professionally trained.

Support continual improvement in the Kansas emergency medical services system.

Statutory History. The Emergency Medical Services Board carries out its mission as provided in KSA 65-6101 et seq.

Emergency Medical Services Board

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	617,103	594,206	609,813	--	626,254
Contractual Services	228,333	234,287	211,009	--	207,306
Commodities	21,439	12,600	10,678	--	9,491
Capital Outlay	10,686	16,062	750	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$877,561	\$857,155	\$832,250	\$ --	\$843,051
Aid to Local Governments	232,097	39,267	259,834	--	259,834
Other Assistance	78,500	77,500	77,500	38,750	116,250
Subtotal: Operating Expenditures	\$1,188,158	\$973,922	\$1,169,584	\$38,750	\$1,219,135
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,188,158	\$973,922	\$1,169,584	\$38,750	\$1,219,135
Non-expense Items	814	--	--	--	--
Total Expenditures by Object	\$1,188,972	\$973,922	\$1,169,584	\$38,750	\$1,219,135
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,188,972	973,922	1,169,584	38,750	1,219,135
Total Expenditures by Fund	\$1,188,972	\$973,922	\$1,169,584	\$38,750	\$1,219,135
FTE Positions					
FTE Positions	12.0	12.0	12.0	--	12.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	13.0	13.0	13.0	--	13.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Ambulance service inspections completed	89	177	177
Number of times during an on-site inspection that technical assistance is provided	275	284	284
Number of ambulance attendants recertified	4,059	4,000	4,000
Number of instructor/coordinators recertified	295	295	295
Number of training officers recertified	339	340	340
Number of initial education courses approved	177	180	180
Number of investigations	44	50	50
Number of continuing education audits	503	500	500

Emporia State University

Mission. The mission of the University as a regional university is primarily to serve residents of Kansas by providing leadership in quality instruction, related scholarships, and service. A student-centered institution, its central role is to develop lifelong learning skills, impart society's cultural heritage, and educate and prepare students for both the professions and advanced study. Faculty, staff, and students interact in a collegial atmosphere that fosters freedom of inquiry and expression.

Operations. Emporia State University was founded in 1863 as the Kansas Normal School. Following three name changes, the institution received its present name by act of the 1977 Legislature. The University provides undergraduate educational opportunities designed to meet the broad goals of basic skill development and general education, as well as the more specific goals of a variety of programs in arts and sciences, business, education, and library and information management. Graduate programs serve needs and provide leadership within the region, the state, and the Great Plains area. The University offers

programs of national distinction in education, and library and information management, as well as a Ph.D. in library and information management.

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

Recruit and retain high quality students.

Encourage productivity, achievement, and creativity throughout the University.

Provide equipment and technical support for faculty, staff, and students.

Provide a state-of-the-art learning environment in its classrooms, libraries, laboratories, and facilities.

Statutory History. Emporia State University was established in 1863 by KSA 76-601 et seq. The act was repealed in 1970, and the institution is now operated as one of the institutions under the Board of Regents, as provided for in KSA 76-711 et seq.

Emporia State University

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Institutional Support	3,880,970	4,244,150	4,331,233	--	4,329,914
Instruction	23,984,324	25,545,129	25,229,125	--	25,920,713
Academic Support	6,339,676	7,180,115	7,291,176	--	7,237,754
Student Services	6,596,553	5,928,315	6,030,990	--	6,030,887
Research	478,920	348,254	348,442	--	348,442
Public Service	2,179,571	2,511,499	2,542,638	--	2,531,293
Student Aid	6,346,772	7,106,901	7,105,617	--	7,105,617
Auxiliary Enterprises	4,028,538	4,549,532	4,631,090	--	4,571,167
Physical Plant	5,812,765	6,231,123	6,257,270	--	6,257,270
Debt Service & Capital Improvements	1,968,631	1,758,425	792,626	348,318	792,626
Total Expenditures	\$61,616,720	\$65,403,443	\$64,560,207	\$348,318	\$65,125,683
Expenditures by Object					
Salaries and Wages	41,121,543	43,238,616	44,255,238	--	45,450,575
Contractual Services	6,362,772	7,411,844	6,725,563	--	6,535,688
Commodities	1,963,078	2,044,729	1,881,493	--	1,656,953
Capital Outlay	1,145,699	1,989,452	1,950,203	--	1,734,757
Debt Service	201,864	188,671	174,971	--	174,971
Subtotal: State Operations	\$50,794,956	\$54,873,312	\$54,987,468	\$ --	\$55,552,944
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,539,018	6,173,490	6,172,200	--	6,172,200
Subtotal: Operating Expenditures	\$56,333,974	\$61,046,802	\$61,159,668	\$ --	\$61,725,144
Capital Improvements	1,781,326	1,584,313	632,214	348,318	632,214
Total Reportable Expenditures	\$58,115,300	\$62,631,115	\$61,791,882	\$348,318	\$62,357,358
Non-expense Items	3,501,420	2,772,328	2,768,325	--	2,768,325
Total Expenditures by Object	\$61,616,720	\$65,403,443	\$64,560,207	\$348,318	\$65,125,683
Expenditures by Fund					
State General Fund	28,961,986	29,633,602	29,613,451	348,318	30,128,913
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	986,592	945,737	--	--	--
Other Funds	31,668,142	34,824,104	34,946,756	--	34,996,770
Total Expenditures by Fund	\$61,616,720	\$65,403,443	\$64,560,207	\$348,318	\$65,125,683
FTE Positions					
FTE Positions	746.3	754.1	754.1	--	754.1
Non-FTE Unclassified Permanent	32.8	30.0	30.0	--	30.0
Total Positions	779.1	784.1	784.1	--	784.1

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
New grant funding (in millions)	\$3.4	\$3.5	\$3.6
Percent graduates employed or in graduate school	97.0 %	98.0 %	98.0 %
Student to faculty ratio	21:1	21:1	21:1

Kansas State Fair

Mission. The mission of the Kansas State Fair is to promote and showcase Kansas agriculture, industry, and culture; create opportunities for commercial activity; and provide an educational and entertaining experience that is the pride of all Kansans.

Operations. The Legislature designated the Central Kansas State Fair in Hutchinson as the official Kansas State Fair in 1913. The Kansas State Fair Board organizes and operates the annual Fair. The Board consists of 13 members, nine of whom are appointed by the Governor. The Fair attracts over 400,000 people annually. An additional 200,000 people attend non-fair activities.

The Fair has three programs. The Operations Program includes administration and coordination of all activities held on the grounds. Operating costs are primarily financed from fees generated from fair and non-fair events. Non-fair events are promoted to provide additional revenue and expand use of the facilities. The Maintenance and Capital Improvements Programs are designed to finance care of the fairgrounds, which encompasses some 280 acres, approximately 20 acres of which are under roof.

During FY 2001, the Board began implementing a six-year capital plan to rejuvenate the infrastructure of the fairgrounds completely. The Board, the City of Hutchinson, and the state formed a partnership to finance the plan. Phase I was completed in FY 2002 with project completion expected in FY 2006. Phase II will start in FY 2004 with project completion expected in FY 2006 for the \$29.0 million capital improvements bond project.

Goals and Objectives. The Fair has three major goals. One goal of the agency is to invite and motivate Kansans to attend, view, and participate in their fair. Another goal is to provide an environment for Kansas commerce through these objectives:

Expand and enhance existing trade show and exhibit space.

Work closely with livestock associations and other agriculture commodity groups to maximize their promotional and marketing opportunities.

The final goal of the agency is to provide a comfortable, accessible facility for all visitors through these objectives:

Initiate more landscaping to enhance the beauty of the fairgrounds and the comfort of visitors.

Make optimal use of signage to welcome and thank guests, as well as to facilitate their stay on the grounds with adequate directional and informational signage.

Bring the facilities into compliance with ADA, EPA, and fire safety codes.

Statutory History. The 1913 Legislature established a State Fair to be held annually in Hutchinson (KSA 2-201) and delegated responsibility for the Fair to the State Fair Board (KSA 2-202 through 2-223, 74-520, 74-521, 74-524).

Kansas State Fair

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Operations	2,731,262	2,698,342	2,727,337	150,000	2,698,640
Maintenance & Physical Plant	1,186,568	1,249,620	1,261,627	--	1,276,164
Debt Service & Capital Improvements	9,385,232	14,517,741	5,593,564	--	5,593,564
Total Expenditures	\$13,303,062	\$18,465,703	\$9,582,528	\$150,000	\$9,568,368
Expenditures by Object					
Salaries and Wages	1,374,427	1,426,174	1,430,701	--	1,469,587
Contractual Services	2,045,936	2,027,093	2,052,620	150,000	2,028,110
Commodities	350,516	288,099	285,417	--	262,851
Capital Outlay	43,665	100,000	101,420	--	95,450
Debt Service	--	608,103	710,133	--	710,133
Subtotal: State Operations	\$3,814,544	\$4,449,469	\$4,580,291	\$150,000	\$4,566,131
Aid to Local Governments	--	--	--	--	--
Other Assistance	470	--	--	--	--
Subtotal: Operating Expenditures	\$3,815,014	\$4,449,469	\$4,580,291	\$150,000	\$4,566,131
Capital Improvements	840,442	731,500	746,500	--	746,500
Total Reportable Expenditures	\$4,655,456	\$5,180,969	\$5,326,791	\$150,000	\$5,312,631
Non-expense Items	8,647,606	13,284,734	4,255,737	--	4,255,737
Total Expenditures by Object	\$13,303,062	\$18,465,703	\$9,582,528	\$150,000	\$9,568,368
Expenditures by Fund					
State General Fund	--	538,103	694,385	--	655,133
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,303,062	17,927,600	8,888,143	150,000	8,913,235
Total Expenditures by Fund	\$13,303,062	\$18,465,703	\$9,582,528	\$150,000	\$9,568,368
FTE Positions					
FTE Positions	23.0	23.0	23.0	--	23.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	23.0	23.0	23.0	--	23.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Grandstand attendance	26,461	31,928	28,678
Fair week attendance (officially audited)	404,684	550,000	525,000
Non-fair activities:			
Number of events	231	275	290
Number of event days	388	450	490

State Fire Marshal

Mission. The State Fire Marshal's Office protects the lives and property of Kansas citizens from fire and explosion by fostering a fire safe environment through inspection, enforcement, regulation, investigation, data collection, and public education.

Operations. The Administration Program analyzes fire-related information to correct fire hazards by improving techniques used in inspections, arson detection, training, and public education. This program acts as liaison to the fire service industry, insurance companies, and law enforcement agencies.

The Fire Prevention Program conducts fire and life safety inspections, issuing appropriate enforcement actions to ensure correction of fire safety problems. Inspections of Medicare and Medicaid health care facilities are conducted under a cost share contract with the U.S. Department of Health and Human Services through the Kansas Department of Health and Environment. This program is also responsible for certification or registration of those providing fire extinguisher servicing, storing, blasting, and using high explosives.

The Fire Investigation Program conducts fire origin determination investigations to assist fire, police, and sheriff's departments as requested. If an arson fire, the investigator conducts follow-up investigations to convict the perpetrator. Investigators also perform polygraph exams, train criminal justice, and fire department personnel.

The Hazmat (Hazardous Materials) Response Program coordinates the location and distribution of existing trained Hazmat emergency responders. The program uses mutual aid agreements among fire departments and localities needing emergency assistance. The 1999 Legislature authorized the State Fire Marshal's Office to implement a statewide hazardous materials assessment.

Goals and Objectives. One goal of the agency is to provide quality services to the fire community and the general public through this objective:

Provide support, quality resources, research and fire data feedback, and education and training information.

Another goal is to ensure that a competent investigation is conducted into the origin of all fires in the state through the following objectives:

Provide effective and timely on-scene fire origin determination and conduct follow-up investigation of fires determined to be arson.

Provide education and training to staff, fire service and law enforcement organizations, and other public agencies.

Finally, the agency ensures the highest possible level of fire and life safety through these objectives:

Provide timely annual inspection services of priority facilities and issue a timely and appropriate enforcement response to ensure quick compliance with applicable laws.

Provide timely and effective licensing services of businesses conducting hazardous operations or providing fire protection services.

Statutory History. KSA 75-1501 et seq. establish the Office, require the Fire Marshal to maintain a fire information system, and set limits on the fire insurance premium levy. KSA 31-133 et seq. authorize the Fire Marshal to adopt fire safety regulations, implementation of a Hazardous Materials assessment and response capability, as well as investigation and inspection duties. KSA 40-2,110 requires insurance companies to report fires to the State Fire Marshal.

State Fire Marshal

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,341,666	2,548,222	2,638,518	757,057	2,708,495
Contractual Services	662,863	706,236	749,247	174,070	742,795
Commodities	177,879	187,439	196,166	86,422	179,389
Capital Outlay	69,937	177,919	166,592	150,000	153,094
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,252,345	\$3,619,816	\$3,750,523	\$1,167,549	\$3,783,773
Aid to Local Governments	--	--	--	--	--
Other Assistance	19,144	275,100	250,000	--	250,000
Subtotal: Operating Expenditures	\$3,271,489	\$3,894,916	\$4,000,523	\$1,167,549	\$4,033,773
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,271,489	\$3,894,916	\$4,000,523	\$1,167,549	\$4,033,773
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,271,489	\$3,894,916	\$4,000,523	\$1,167,549	\$4,033,773
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,271,489	3,894,916	4,000,523	1,167,549	4,033,773
Total Expenditures by Fund	\$3,271,489	\$3,894,916	\$4,000,523	\$1,167,549	\$4,033,773
FTE Positions					
FTE Positions	46.0	49.0	49.0	18.0	49.0
Non-FTE Unclassified Permanent	2.0	2.0	2.0	--	2.0
Total Positions	48.0	51.0	51.0	18.0	51.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of fires reported	1,517	1,340	1,240
Number of requests for investigation	461	485	620
Number of persons convicted of arson	31	42	53

Fort Hays State University

Mission. Fort Hays State University, a regional university principally serving Western Kansas, is dedicated to providing instruction within a computerized environment in the arts and sciences, business, education, the health and life sciences, and agriculture. The University's primary emphasis is undergraduate liberal education, which includes the humanities, the fine arts, the social and behavioral sciences, and the natural and physical sciences. These disciplines serve as the foundation of all programs. Graduates have a solid base for entry into graduate school, for employment requiring analytical and communication skills, and for coping with the global complexities of the 21st century.

Operations. Fort Hays State University is located near the City of Hays on land which was once the Fort Hays Military Reservation. The main campus is located on approximately 200 acres, with the balance used largely for agricultural purposes and student vocational projects.

The programs of the University include curricula leading to liberal arts degrees at both the bachelor's and master's levels. Professional curricula are offered through preparatory courses in engineering, dentistry, forestry, law, medical technology, medicine, pharmacy, and theology. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, and nursing. The University also offers extension services, which include off-campus classes, the High Plains Music Camp, public service workshops, and conferences.

Goals and Objectives. The agency will strive to become a unique and eminent regional university by computerizing the campus environment. To accomplish this goal, the University will:

Develop unique service and administrative systems and expand the use of technology in the learning environment.

Introduce students to the electronic nature of the University and develop computer literacy in all students.

A major goal of Fort Hays State University is continuous improvement of excellence in programs and teaching. To meet this goal, the University will:

Provide an opportunity for each academic unit to improve its quality and opportunity for distinction within the academic community.

Enter into partnerships with the private and public sectors which support distinctive and exemplary programs.

Fort Hays State University will be a regional center of learning through outreach to Western Kansas and will assume an active role in the economic development of the region and state. To reach this, the University will:

Expand involvement with Western Kansas Educational Compact institutions and explore collaborative degree programs with these institutions.

Promote growth and communication in Western Kansas through establishing fiber optic linkages.

Statutory History. In March 1900, Congress passed legislation granting Kansas the abandoned Fort Hays Military Reservation to establish a western branch of the State Normal School. The grant was accepted by the 1901 Kansas Legislature. It became a separate institution in 1915 called the Fort Hays Normal School. Since that time it has gone through several name changes. The last one occurred when the 1977 Legislature changed the name to Fort Hays State University (KSA 76-737). This also changed the institution from a college to a university. The University is under the control of the State Board of Regents (KSA 76-711 et seq.).

Fort Hays State University

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Institutional Support	3,504,700	3,464,634	3,527,260	--	3,365,224
Instruction	23,710,717	26,941,624	26,563,288	--	27,502,378
Academic Support	7,760,879	7,504,190	7,624,134	--	7,394,075
Student Services	4,056,441	4,302,339	4,373,383	--	4,373,383
Research	48,070	36,781	36,788	--	36,788
Public Service	2,929,368	2,332,735	2,350,762	--	2,350,762
Student Aid	8,025,400	7,990,621	7,990,621	--	7,989,166
Auxiliary Enterprises	5,134,888	4,957,059	5,004,133	--	4,901,749
Physical Plant	5,747,327	5,906,476	6,058,878	--	6,058,878
Debt Service & Capital Improvements	8,046,184	1,508,627	627,780	240,000	627,780
Total Expenditures	\$68,963,974	\$64,945,086	\$64,157,027	\$240,000	\$64,600,183
Expenditures by Object					
Salaries and Wages	39,488,589	40,206,252	41,122,174	--	42,235,347
Contractual Services	9,701,078	10,280,944	9,887,334	--	9,664,752
Commodities	2,308,165	2,743,868	2,643,868	--	2,484,487
Capital Outlay	1,122,503	1,790,085	1,460,561	--	1,172,507
Debt Service	127,541	115,470	102,780	--	102,780
Subtotal: State Operations	\$52,747,876	\$55,136,619	\$55,216,717	\$ --	\$55,659,873
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,998,736	5,998,736	5,998,736	--	5,998,736
Subtotal: Operating Expenditures	\$58,746,612	\$61,135,355	\$61,215,453	\$ --	\$61,658,609
Capital Improvements	4,889,458	1,393,157	525,000	240,000	525,000
Total Reportable Expenditures	\$63,636,070	\$62,528,512	\$61,740,453	\$240,000	\$62,183,609
Non-expense Items	5,327,904	2,416,574	2,416,574	--	2,416,574
Total Expenditures by Object	\$68,963,974	\$64,945,086	\$64,157,027	\$240,000	\$64,600,183
Expenditures by Fund					
State General Fund	30,152,939	30,439,143	30,414,931	240,000	31,238,730
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	764,875	1,083,157	--	--	--
Other Funds	38,046,160	33,422,786	33,742,096	--	33,361,453
Total Expenditures by Fund	\$68,963,974	\$64,945,086	\$64,157,027	\$240,000	\$64,600,183
FTE Positions					
FTE Positions	701.3	701.3	701.3	--	701.3
Non-FTE Unclassified Permanent	18.3	18.3	18.3	--	18.3
Total Positions	719.6	719.6	719.6	--	719.6

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Five-year graduation rate	38.0	40.0	40.0
Percent of undergraduate credit hours taught by full-time faculty	90.5 %	91.0 %	91.0 %

Office of the Governor

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

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

The Office of the Governor consists of three programs. The Administration Program provides staff and technical assistance to the Governor in administering the Executive Branch. The program staff provides research and assistance to the Governor to ensure that all laws are faithfully executed. It has the responsibility to see that appointments made by the Governor to boards, commissions, authorities, and agency executive positions are made expeditiously. Constituents have direct access to the Governor's Office through a toll-free number, correspondence, and meetings arranged by constituent services.

The Federal and Other Grants Program is responsible for the administration of grants that fund programs to enhance the criminal justice system as well as improve public safety, crime victim services, and drug and violence prevention programs. The federal grants are

the STOP Violence against Women Act, Victims of Crime Act, Family Violence Prevention and Services Act, State Access and Visitation Program, Rape Prevention and Education, Governor's Portion of Safe and Drug Free Schools and Communities Act, Byrne Memorial Grant, Local Law Enforcement Block Grant, Residential Substance Abuse Treatment, National Criminal History Information Program, National Forensic Sciences Improvement Act, and Bullet Proof Vest Program. In addition to the federal grants, the program also administers a National Governor's Association grant involving workforce development.

The Governor's Residence Program encompasses expenditures for Cedar Crest, the Governor's official residence. A three-story structure surrounded by 244 acres, it is located on a bluff overlooking the Kansas River in west Topeka. The residence provides living and official entertainment facilities for the Governor and the Governor's family.

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

Provide leadership and direction to the Executive Branch of government.

Be accessible to the people of Kansas.

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

Office of the Governor

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	1,360,046	1,876,360	1,431,654	--	1,421,300
Federal & Other Grants Program	2,617,729	17,007,791	17,318,962	--	17,318,962
Wichita Office	30,934	--	--	--	--
Governor's Residence	191,082	192,233	200,821	--	203,179
Total Expenditures	\$4,199,791	\$19,076,384	\$18,951,437	\$ --	\$18,943,441
Expenditures by Object					
Salaries and Wages	1,277,811	1,957,612	1,692,408	--	1,703,861
Contractual Services	416,069	422,559	403,448	--	397,263
Commodities	41,720	37,180	38,181	--	35,344
Capital Outlay	51,633	194,010	2,500	--	2,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,787,233	\$2,611,361	\$2,136,537	\$ --	\$2,138,968
Aid to Local Governments	413,289	5,386,980	5,568,376	--	5,568,376
Other Assistance	1,954,552	6,633,518	6,805,792	--	6,795,365
Subtotal: Operating Expenditures	\$4,155,074	\$14,631,859	\$14,510,705	\$ --	\$14,502,709
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,155,074	\$14,631,859	\$14,510,705	\$ --	\$14,502,709
Non-expense Items	44,717	4,444,525	4,440,732	--	4,440,732
Total Expenditures by Object	\$4,199,791	\$19,076,384	\$18,951,437	\$ --	\$18,943,441
Expenditures by Fund					
State General Fund	1,570,676	2,068,593	1,632,475	--	1,624,479
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,629,115	17,007,791	17,318,962	--	17,318,962
Total Expenditures by Fund	\$4,199,791	\$19,076,384	\$18,951,437	\$ --	\$18,943,441
FTE Positions					
FTE Positions	32.0	29.0	29.0	--	29.0
Non-FTE Unclassified Permanent	--	1.0	1.0	--	1.0
Total Positions	32.0	30.0	30.0	--	30.0

Performance Measures

There are no performance measures for this agency.

Kansas Guardianship Program

Mission. The mission of the Kansas Guardianship Program (KGP) is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

Operations. The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, the KGP contracts with that person to provide protection to the ward or voluntary conservatee. The KGP requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, the KGP provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

Goals and Objectives. The goal of this program is to provide qualified, caring, willing, and trained persons to serve as court-appointed guardians and conservators for those eligible disabled persons who elect to have a voluntary conservator and who do not have family members to assume such responsibilities. These objectives will assist in accomplishing this goal:

Recruit and train volunteers to serve newly-adjudicated disabled persons.

Recruit and train volunteers to serve as successor guardians and conservators for those whose current guardian is no longer willing or able to serve.

Review and monitor monthly written reports from each guardian or conservator regarding the status of, and services provided to, the wards or conservators.

Provide a small monthly stipend to offset out-of-pocket expenses for the volunteers serving as guardians and conservators.

Statutory History. The Kansas Guardianship Program was created in 1979 and was administered by Kansas Advocacy and Protective Services, which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to the federal Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act. This program was originally budgeted as part of the Department of Social and Rehabilitation Services, which also provided some administrative support.

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the Department's protection and advocacy programs and found that there was a conflict of interest between the advocacy and protection function and the role as a recruiter and trainer of guardians. As a result, the 1995 Legislature created the Kansas Guardianship Program as a new state agency. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for this agency.

Kansas Guardianship Program

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	516,337	520,365	535,739	--	549,812
Contractual Services	465,814	496,010	470,270	50,943	466,583
Commodities	15,519	16,479	12,848	--	11,118
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$997,670	\$1,032,854	\$1,018,857	\$50,943	\$1,027,513
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$997,670	\$1,032,854	\$1,018,857	\$50,943	\$1,027,513
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$997,670	\$1,032,854	\$1,018,857	\$50,943	\$1,027,513
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$997,670	\$1,032,854	\$1,018,857	\$50,943	\$1,027,513
Expenditures by Fund					
State General Fund	997,670	1,032,854	1,018,857	50,943	1,027,513
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$997,670	\$1,032,854	\$1,018,857	\$50,943	\$1,027,513
FTE Positions	12.0	12.0	12.0	--	12.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.0	12.0	12.0	--	12.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of wards and conservatees served	1,617	1,617	1,617
Number of volunteers	824	832	832

Department of Health & Environment

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

Operations. The Department of Health and Environment is a cabinet-level agency administered by a Secretary appointed by the Governor. The Division of Health administers a variety of public health services and regulatory programs, including services for children with special health care needs, health promotion, family and community health services, and inspection of food and lodging facilities, hospitals,

response to a bioterrorism event, and child care facilities. The Division of Environment administers several state and federal environmental laws that regulate water and air quality, control waste management services, remediate environmental hazards, and monitor and license radioactive materials. Agency-wide support services are provided both by the Health and Environmental Laboratory as well as the Center for Health and Environmental Statistics.

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

Department of Health & Environment

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	7,183,671	9,601,193	9,842,677	--	9,683,481
Center of H & E Statistics	6,976,680	4,014,705	4,062,733	--	4,117,079
Division of Health	117,406,879	114,261,437	114,031,585	--	114,159,074
Division of Environment	58,161,478	57,863,997	59,158,703	1,153,948	59,946,362
Health and Environmental Labs	6,438,682	5,460,987	5,509,616	--	5,528,384
Total Expenditures	\$196,167,390	\$191,202,319	\$192,605,314	\$1,153,948	\$193,434,380
Expenditures by Object					
Salaries and Wages	47,953,330	48,837,589	50,247,522	--	51,547,575
Contractual Services	56,852,100	59,261,432	58,128,998	925,784	57,980,659
Commodities	5,551,905	4,901,481	4,581,180	15,664	4,469,690
Capital Outlay	3,643,327	3,412,291	2,651,927	12,500	2,537,038
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$114,000,662	\$116,412,793	\$115,609,627	\$953,948	\$116,534,962
Aid to Local Governments	32,760,666	43,796,826	42,800,864	200,000	42,204,595
Other Assistance	45,131,333	29,500,000	30,000,000	--	30,500,000
Subtotal: Operating Expenditures	\$191,892,661	\$189,709,619	\$188,410,491	\$1,153,948	\$189,239,557
Capital Improvements	11,250	--	--	--	--
Total Reportable Expenditures	\$191,903,911	\$189,709,619	\$188,410,491	\$1,153,948	\$189,239,557
Non-expense Items	4,263,479	1,492,700	4,194,823	--	4,194,823
Total Expenditures by Object	\$196,167,390	\$191,202,319	\$192,605,314	\$1,153,948	\$193,434,380
Expenditures by Fund					
State General Fund	26,873,006	26,112,528	26,705,383	1,153,948	26,668,740
Water Plan Fund	3,543,091	3,469,453	3,424,833	--	3,192,667
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,250,000	1,550,000	1,550,000	--	1,550,000
Building Funds	--	--	--	--	--
Other Funds	164,501,293	160,070,338	160,925,098	--	162,022,973
Total Expenditures by Fund	\$196,167,390	\$191,202,319	\$192,605,314	\$1,153,948	\$193,434,380
FTE Positions					
FTE Positions	1,001.0	894.0	894.0	--	894.0
Non-FTE Unclassified Permanent	67.4	158.5	157.5	--	157.5
Total Positions	1,068.4	1,052.5	1,051.5	--	1,051.5

Administration

Operations. The Administration Program provides the central management and administrative support functions to the Department. The Administration Program includes Internal Management, Legal Services, Information Services, the Personnel Services Office, and the Public Information Office.

Internal Management provides central management and administrative support services to all programs in the Department. Central Management services include budget development, grant management, maintenance of accounts and reports, and execution of all financial transactions. Administrative support services include purchasing, auditing out-of-state travel requests, managing office space, and filing financial reports with the federal government and the Department of Administration. Legislative Policy and Research makes recommendations to the secretary concerning agency policies.

Information Services coordinates the collection, storage, processing, and dissemination of data for the Department and provides support and training on computerized systems and programs to agency staff. Legal Services enforces health and environmental laws and regulations. The Personnel Services Office manages all personnel transactions, such as recruitment and selection, employment management, benefit administration, classification, examination and certification of qualified candidates, employee relations, and EEO and affirmative action program implementation. The Public Information Office supplies written, audio, and visual communications

services to convey the Department's objectives to multiple audiences.

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

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

Provide a comprehensive fiscal plan.

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

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

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

Statutory History. The Department of Health and Environment was created by Executive Reorganization Order No. 3 of 1974. KSA 75-5601 et seq. authorize the organization of the Department.

Administration

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,793,144	4,558,438	4,626,174	--	4,807,713
Contractual Services	1,768,796	4,104,226	4,495,548	--	3,968,025
Commodities	146,549	681,541	463,967	--	652,122
Capital Outlay	379,869	256,988	256,988	--	255,621
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,088,358	\$9,601,193	\$9,842,677	\$ --	\$9,683,481
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,088,358	\$9,601,193	\$9,842,677	\$ --	\$9,683,481
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,088,358	\$9,601,193	\$9,842,677	\$ --	\$9,683,481
Non-expense Items	95,313	--	--	--	--
Total Expenditures by Object	\$7,183,671	\$9,601,193	\$9,842,677	\$ --	\$9,683,481
Expenditures by Fund					
State General Fund	3,397,756	2,915,950	3,282,282	--	3,179,598
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,785,915	6,685,243	6,560,395	--	6,503,883
Total Expenditures by Fund	\$7,183,671	\$9,601,193	\$9,842,677	\$ --	\$9,683,481
FTE Positions	100.0	100.0	100.0	--	100.0
Non-FTE Unclassified Permanent	2.0	2.0	2.0	--	2.0
Total Positions	102.0	102.0	102.0	--	102.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of staff trained in and utilizing current technology and software systems	25.0 %	25.0 %	25.0 %
Percent of new and reengineered systems developed with current technology	25.0 %	50.0 %	50.0 %

Center for Health & Environmental Statistics

Operations. The Center for Health and Environmental Statistics is a data and information support group for the entire Department. The primary responsibilities of the Center are data and information acquisition, analysis, distribution, and publication for the public, policymakers, and program managers.

The Center includes the Office of Vital Statistics that is responsible for the civil registration process for the State of Kansas. The Office registers and provides permanent storage of birth, delayed birth, death, fetal death, marriage, divorce, and induced termination of pregnancy records. It also provides certified copies of vital records to the public.

The Center also includes the Office of Health Care Information. This Office collects and analyzes health data, which it converts into usable information for health program management and policy development. It is charged with developing a health care database for the state, analyzing and publishing vital statistics data, surveying business for occupational injuries, and serving as the statistical agent for the Insurance Department.

Goals and Objectives. The goal of the Center for Health and Environmental Statistics is to provide vital records service and relevant statistical data and information to the agency, the public, policymakers, program managers, and researchers. To achieve this goal, the Center pursues the following objectives:

File all State of Kansas vital statistics in accordance with state statutes and provide vital records services to citizens in accordance with the Vital Statistics Act.

Ensure that data meet high standards of quality control and that accurate, complete, and timely information is available for federal, state, and local researchers, policymakers, program managers, and the public.

Maintain a population-based health care database to ensure data are accessible to policymakers, health care providers, program managers, researchers, and the public.

Coordinate access to data maintained in the Center so that agency staff can use them to meet program objectives effectively.

Develop a health decision support system for the Insurance Department's statistical plan, and for the Workers' compensation Division.

Statutory History. KSA 2003 Supp. 65-2401 et seq. provide the statutory authority for the Office of Vital Statistics. Authority for the Department of Health and Environment to develop a health care database is found in KSA 2003 Supp. 65-6801 et seq. KSA 2003 Supp. 40-2251 authorizes the development of an information system for the Insurance Department.

Center for Health & Environmental Statistics

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,265,946	2,463,118	2,476,883	--	2,539,255
Contractual Services	3,603,994	727,275	734,110	--	731,835
Commodities	42,204	60,934	60,934	--	55,621
Capital Outlay	535,822	501,200	523,385	--	522,947
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,447,966	\$3,752,527	\$3,795,312	\$ --	\$3,849,658
Aid to Local Governments	315,819	262,178	267,421	--	267,421
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,763,785	\$4,014,705	\$4,062,733	\$ --	\$4,117,079
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,763,785	\$4,014,705	\$4,062,733	\$ --	\$4,117,079
Non-expense Items	212,895	--	--	--	--
Total Expenditures by Object	\$6,976,680	\$4,014,705	\$4,062,733	\$ --	\$4,117,079
Expenditures by Fund					
State General Fund	1,760,560	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,216,120	4,014,705	4,062,733	--	4,117,079
Total Expenditures by Fund	\$6,976,680	\$4,014,705	\$4,062,733	\$ --	\$4,117,079
FTE Positions					
FTE Positions	65.5	65.5	65.5	--	65.5
Non-FTE Unclassified Permanent	2.0	2.0	1.0	--	1.0
Total Positions	67.5	67.5	66.5	--	66.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of vital records registered	94,696	93,380	93,380
Number of certified copies of vital records produced	370,183	374,340	385,000

Division of Health

Operations. The Division of Health comprises the following seven programs for improving public health and assuring that basic health care services are available to all Kansans. The Office of the Director of Health consists of the Local and Rural Health Subprogram and the Governor's Public Health Improvement Commission. The Epidemiology Program responds to short-term and long-term health problems, identifies cases of communicable diseases, and develops control measures to prevent additional cases. The Childcare Regulations and Health Facilities Program inspects and licenses various health care facilities, including hospitals and clinics, and regulates maternity centers, childcare facilities, and family daycare homes.

The Consumer Health Program inspects food service and food manufacturing facilities. It also is responsible for childhood lead poisoning prevention. The Health Promotion Program conducts prevention projects in response to the state's leading health problems. The Children, Youth, and Families Program oversees the development and administration of health resources to meet the needs of Kansas families. The program includes Healthy Start and projects for maternal and infant care. The program also provides early identification and intervention services through Infant Toddler Services, as well as supplemental nutrition services through the Women, Infants, and Children federal grant program. The Homeland Security Program is the recipient of federal Homeland Security funds to improve public health preparedness.

Goals and Objectives. The goal of the Division is to administer programs that contribute to the quality of

health programs in the state. Following are objectives the Division pursues:

Assist communities in efforts to provide public health, primary care, and prevention services.

Perform epidemiological investigations of priority health issues related to chronic and communicable diseases and injuries.

Protect the public against health care workers who are untrained, unethical, unprofessional, or abusive.

Prevent food borne illness associated with food establishments.

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

Statutory History. Authorization for health programs is contained in Chapter 65 of the *Kansas Statutes Annotated*. KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce regulations establishing isolation of cases, quarantine of contact, and other means to prevent the spread of diseases. KSA 72-5209 et seq. require immunization of school children. The authority to license and regulate adult care homes is in KSA 39-923 et seq. The health programs for children enrolled in schools are outlined in Chapter 72 of the *Kansas Statutes Annotated*. Authorization for Homeland Security activities is contained in Chapter 65 of the *Kansas Statutes Annotated*.

Division of Health

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	17,560,930	17,286,290	17,980,823	--	18,435,648
Contractual Services	21,486,240	23,493,583	20,440,927	--	20,355,716
Commodities	3,859,327	2,941,635	2,607,623	--	2,565,358
Capital Outlay	1,694,995	1,343,995	670,094	--	668,015
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$44,601,492	\$45,065,503	\$41,699,467	\$ --	\$42,024,737
Aid to Local Governments	28,286,659	38,453,234	38,637,295	--	37,939,514
Other Assistance	42,629,568	29,500,000	30,000,000	--	30,500,000
Subtotal: Operating Expenditures	\$115,517,719	\$113,018,737	\$110,336,762	\$ --	\$110,464,251
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$115,517,719	\$113,018,737	\$110,336,762	\$ --	\$110,464,251
Non-expense Items	1,889,160	1,242,700	3,694,823	--	3,694,823
Total Expenditures by Object	\$117,406,879	\$114,261,437	\$114,031,585	\$ --	\$114,159,074
Expenditures by Fund					
State General Fund	14,436,538	13,893,233	14,005,137	--	13,728,814
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,250,000	1,550,000	1,550,000	--	1,550,000
Building Funds	--	--	--	--	--
Other Funds	101,720,341	98,818,204	98,476,448	--	98,880,260
Total Expenditures by Fund	\$117,406,879	\$114,261,437	\$114,031,585	\$ --	\$114,159,074
FTE Positions	347.5	243.5	243.5	--	243.5
Non-FTE Unclassified Permanent	36.4	124.5	124.5	--	124.5
Total Positions	383.9	368.0	368.0	--	368.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of investigations of communicable disease events	111	118	75
Number of children (ages 0-2) receiving services from Infants & Toddlers	5,000	5,150	5,250
Average number of WIC participants per month	60,333	61,000	61,000

Division of Environment

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

The Bureau of Air and Radiation licenses and inspects all locations where hazardous substances are stored, certifies employees of asbestos removal firms, performs statewide assessments of air quality, inspects and evaluates all air pollution sources, and implements the Community Right-to-Know Program. The Bureau of Water issues permits governing all phases of drinking water and wastewater treatment systems, enforcing applicable laws and setting compliance limits.

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

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

Promote compliance with all laws, regulations, and policies.

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

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

Respond to radioactive contamination in the environment.

Assist local governments in dealing with waste management issues and compliance.

Statutory History. The Hazardous and Solid Waste Program is authorized under KSA 2003 Supp. 64-3406 and KSA 2003 Supp. 65-3431. Chapter 65, Article 20 of the *Kansas Statutes Annotated* authorizes the Air Pollution Control Program. KSA 65-4501 et seq. direct the Department to maintain a certification and training program for water and wastewater operators. Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500) and the Safe Drinking Water Act (PL 93-523). KSA 2003 Supp. 65-7005 authorizes the Department's responsibilities for the clean up of alleged illegal drug manufacturing sites. The Department is also designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in Kansas in accordance with KSA 49-401 et seq.

Division of Environment

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	19,954,671	20,990,447	21,549,700	--	22,117,542
Contractual Services	28,594,499	29,902,632	31,922,001	925,784	32,096,528
Commodities	479,157	542,002	533,849	15,664	515,292
Capital Outlay	395,837	1,097,502	757,005	12,500	719,340
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$49,424,164	\$52,532,583	\$54,762,555	\$953,948	\$55,448,702
Aid to Local Governments	4,158,188	5,081,414	3,896,148	200,000	3,997,660
Other Assistance	2,501,765	--	--	--	--
Subtotal: Operating Expenditures	\$56,084,117	\$57,613,997	\$58,658,703	\$1,153,948	\$59,446,362
Capital Improvements	11,250	--	--	--	--
Total Reportable Expenditures	\$56,095,367	\$57,613,997	\$58,658,703	\$1,153,948	\$59,446,362
Non-expense Items	2,066,111	250,000	500,000	--	500,000
Total Expenditures by Object	\$58,161,478	\$57,863,997	\$59,158,703	\$1,153,948	\$59,946,362
Expenditures by Fund					
State General Fund	3,135,046	5,186,362	5,300,981	1,153,948	5,556,954
Water Plan	3,543,091	3,469,453	3,424,833	--	3,192,667
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	51,483,341	49,208,182	50,432,889	--	51,196,741
Total Expenditures by Fund	\$58,161,478	\$57,863,997	\$59,158,703	\$1,153,948	\$59,946,362
FTE Positions	410.0	407.0	407.0	--	407.0
Non-FTE Unclassified Permanent	26.0	29.0	29.0	--	29.0
Total Positions	436.0	436.0	436.0	--	436.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Estimated overall recycling rate for the state	16.0 %	18.0 %	19.0 %
Number of air quality tests and inspections	1,517	1,461	1,588
Number of petroleum storage tank releases reported	53	50	50
Number of spills reported	1,429	1,300	1,300

Health & Environmental Laboratories

Operations. The Division provides comprehensive chemical and biological analyses on a large volume of samples received each year. These analyses provide diagnostic and assessment information necessary for the operation of public health and environmental programs. Certification and laboratory improvement efforts are performed for regulated health, environmental, and law enforcement laboratories. The Division is divided into several sections in order to carry out its goal.

Laboratory Administration and Reporting provides overall laboratory direction and facilitates the acquisition of samples and specimens and the rapid return of data reports to public health clients each year. Chemistry uses sophisticated instrumentation to conduct analyses to evaluate environmental air and water quality, define asbestos and radiological hazards, diagnose diseases of public health interest, and monitor the proper use and disposal of chemicals.

Microbiology provides laboratory analyses to characterize and diagnose infectious diseases, food borne epidemics, intestinal illnesses, and sexually transmitted diseases, including syphilis, gonorrhea, chlamydia, and human immunodeficiency virus. Laboratory Improvement and Certification evaluates regulated clinical, environmental, and breath alcohol laboratories using established standards of laboratory operation and performance to ensure data quality. It also assists in providing court-defensible data for the prosecution of DUI subjects each year.

Goals and Objectives. The goal of the Laboratory is to (1) provide essential support to disease prevention

programs to reduce the incidence of disease and adverse health conditions through quality laboratory analysis and (2) perform analysis required for bioterrorism activities. The following objectives have been established in pursuit of this goal:

Provide accurate, timely, and comprehensive chemical laboratory analyses consistent with Kansas environmental and public health program priorities.

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

Provide clinical and reference microbiological services aimed at the prevention and diagnosis of infectious diseases to assure the quality of water supplies in Kansas.

Maintain and improve the accuracy and precision of technical analytical data produced by all health (clinical), environmental, law enforcement laboratories, and physician office laboratories in Kansas.

Statutory History. The statutes relating to laboratory testing include KSA 65-157, requiring testing of drinking water; KSA 2003 Supp. 65-153f, requiring prenatal tests; and KSA 65-674 and 65-677, which provide for chemical analyses of food, drugs, and cosmetics. The screening of newborn infants for genetic metabolic disorders is required by KSA 2003 Supp. 65-180. The authority for the Department to approve laboratories is contained in KSA 65-425.

Health & Environmental Laboratories

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,378,639	3,539,296	3,613,942	--	3,647,417
Contractual Services	1,398,571	1,033,716	536,412	--	828,555
Commodities	1,024,668	675,369	914,807	--	681,297
Capital Outlay	636,804	212,606	444,455	--	371,115
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,438,682	\$5,460,987	\$5,509,616	\$ --	\$5,528,384
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,438,682	\$5,460,987	\$5,509,616	\$ --	\$5,528,384
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,438,682	\$5,460,987	\$5,509,616	\$ --	\$5,528,384
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,438,682	\$5,460,987	\$5,509,616	\$ --	\$5,528,384
Expenditures by Fund					
State General Fund	4,143,106	4,116,983	4,116,983	--	4,203,374
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,295,576	1,344,004	1,392,633	--	1,325,010
Total Expenditures by Fund	\$6,438,682	\$5,460,987	\$5,509,616	\$ --	\$5,528,384
FTE Positions					
FTE Positions	78.0	78.0	78.0	--	78.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	79.0	79.0	79.0	--	79.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of proficiency test results that are successful	99.5 %	99.5 %	99.5 %
Number of quality control tests performed annually	62,000	62,000	62,000
Percent of reports electronically transmitted to laboratory clients	60.0 %	75.0 %	80.0 %
Number of laboratory results reported	227,407	230,000	232,000

Health Care Stabilization Fund Board of Governors

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

Operations. The Health Care Stabilization Fund Board of Governors administers the Health Care Provider Insurance Availability Act. The Board of Governors has ten members, all of whom are representatives of health care providers who comply with and participate in the fund. As of July 1, 1995, the Board of Governors became a separate agency.

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

Compliance records are maintained for approximately 25,000 individual health care providers, of which approximately 10,000 are actively engaged in

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

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

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

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

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

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

Statutory History. Authority for the agency is found in KSA 40-3401 through 40-3423, the Health Care Provider Insurance Act.

Health Care Stabilization Fund Board of Governors

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	722,038	769,292	820,020	--	841,231
Contractual Services	3,934,639	3,094,666	3,049,516	--	3,048,680
Commodities	27,279	20,946	21,246	--	19,767
Capital Outlay	6,330	20,000	5,000	--	4,280
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,690,286	\$3,904,904	\$3,895,782	\$ --	\$3,913,958
Aid to Local Governments	--	--	--	--	--
Other Assistance	23,454,385	24,647,583	24,647,583	--	24,647,583
Subtotal: Operating Expenditures	\$28,144,671	\$28,552,487	\$28,543,365	\$ --	\$28,561,541
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$28,144,671	\$28,552,487	\$28,543,365	\$ --	\$28,561,541
Non-expense Items	12,564,165	4,914,094	3,826,945	--	3,826,945
Total Expenditures by Object	\$40,708,836	\$33,466,581	\$32,370,310	\$ --	\$32,388,486
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	40,708,836	33,466,581	32,370,310	--	32,388,486
Total Expenditures by Fund	\$40,708,836	\$33,466,581	\$32,370,310	\$ --	\$32,388,486
FTE Positions	16.0	16.0	16.0	--	16.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	16.0	16.0	16.0	--	16.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of cases opened	392	390	360
Number of cases closed	305	330	360
Ratio of operating expense to total program expenditures	3.3 %	3.3 %	3.3 %

Highway Patrol

Mission. The mission of the Kansas Highway Patrol is to enforce traffic and state laws relating to vehicles, highways, and drivers of motor vehicles in order to enhance the safety of citizens traveling on state and federal highways in Kansas.

Operations. The Highway Patrol was created in 1937 to enforce traffic and other state laws relating to the operation of vehicles on state highways. The Patrol's scope of responsibility also includes (1) policing the Kansas Turnpike, (2) providing security for public officials, (3) administering the Capitol Area Security Patrol, and (4) inspecting commercial motor carriers. Sworn members of the Highway Patrol are vested with full police powers.

Highway Patrol personnel perform traffic enforcement duties, including the promotion of public safety, instruction for traffic-related courses, assistance to disabled motorists, and assistance to other state agencies with traffic-related responsibilities. The Highway Patrol also provides assistance to state and local agencies during natural disasters and other public emergencies.

The Superintendent of the Highway Patrol is appointed by the Governor. The Superintendent selects an

unclassified assistant superintendent. All other officers, troopers, security officers, and nonsworn civilian personnel are part of the classified Civil Service System. The Highway Patrol General Headquarters is located in Topeka. Regular field operations are delivered through a network of seven troops with headquarters at Olathe, Topeka, Salina, Hays, Chanute, Wichita, and Garden City. Separate troops serve the turnpike system, headquartered in Wichita, and the Capitol Area Security Patrol, headquartered in Topeka.

The Highway Patrol Training Academy in Salina is operated as an auxiliary activity and provides training for all new troopers and continuing education for all sworn Highway Patrol officers. Several other units of the Patrol are located in the complex at Salina. These include the Central Region Command, the Salina Operations Command, the Motor Carrier Safety Assistance Program, the Capitol Dispatch Operations, and the Breath Alcohol Unit.

Statutory History. Authority for the establishment, general duties, and responsibilities of the Kansas Highway Patrol is found in KSA 74-2105 et seq. Motor carrier inspection authority is found in KSA 66-1302.

Highway Patrol

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
CASP	686,606	742,469	762,640	--	781,365
Administration	43,604,133	63,251,842	72,212,296	1,175,950	72,395,985
Turnpike Patrol	2,709,058	3,002,362	3,298,172	--	3,391,305
Motor Carrier Inspection	6,100,580	6,647,150	6,922,394	362,994	7,035,075
Debt Service & Capital Improvements	5,364,634	1,997,850	2,162,531	--	2,221,413
Total Expenditures	\$58,465,011	\$75,641,673	\$85,358,033	\$1,538,944	\$85,825,143
Expenditures by Object					
Salaries and Wages	37,655,987	42,772,484	46,645,639	1,538,944	48,064,362
Contractual Services	3,968,773	4,411,153	4,707,855	--	4,391,576
Commodities	3,490,257	3,843,772	3,900,502	--	3,636,214
Capital Outlay	5,284,402	6,966,414	7,591,506	--	7,161,578
Debt Service	214,740	343,925	258,763	--	342,655
Subtotal: State Operations	\$50,614,159	\$58,337,748	\$63,104,265	\$1,538,944	\$63,596,385
Aid to Local Governments	2,516,447	15,650,000	20,350,000	--	20,350,000
Other Assistance	2,494	--	--	--	--
Subtotal: Operating Expenditures	\$53,133,100	\$73,987,748	\$83,454,265	\$1,538,944	\$83,946,385
Capital Improvements	568,763	680,000	1,020,005	--	994,995
Total Reportable Expenditures	\$53,701,863	\$74,667,748	\$84,474,270	\$1,538,944	\$84,941,380
Non-expense Items	4,763,148	973,925	883,763	--	883,763
Total Expenditures by Object	\$58,465,011	\$75,641,673	\$85,358,033	\$1,538,944	\$85,825,143
Expenditures by Fund					
State General Fund	13,104,715	28,928,830	30,688,004	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	45,360,296	46,712,843	54,670,029	1,538,944	85,825,143
Total Expenditures by Fund	\$58,465,011	\$75,641,673	\$85,358,033	\$1,538,944	\$85,825,143
FTE Positions					
FTE Positions	822.8	822.8	822.8	--	822.8
Non-FTE Unclassified Permanent	22.0	22.0	22.0	--	22.0
Total Positions	844.8	844.8	844.8	--	844.8

Capitol Area Security Patrol

Operations. The Capitol Area Security Patrol (CASP) protects persons and property within the Capitol Complex and at a limited number of sites throughout Shawnee County. Capitol police officers provide security at the Governor's mansion 24 hours a day, seven days a week. In addition, officers patrol 24 hours per day nearly all state-owned or leased property in Shawnee County.

CASP guards are responsible for security in several state-owned buildings. Guards, who are not commissioned law enforcement officers, screen persons entering the buildings, monitor alarms, conduct security tours, and provide other assistance to persons in the buildings. Security is provided to the following buildings under contract with the Department of Administration: the Statehouse, Judicial Center, Landon Building, Docking Building, and the Kanza Business and Technology Park. A separate contract provides for security at the Kansas Historical Center and the Kansas Museum of History.

CASP also provides security in parking lots around the Capitol Complex. Parking lots are patrolled by CASP officers on routine patrol and by an officer specifically assigned to parking lots. In addition, CASP guards

monitor parking lots by closed circuit cameras. CASP provides crime prevention programs and conducts investigations of crimes occurring within its jurisdiction. CASP also enforces parking regulations on the Statehouse grounds.

Goals and Objectives. The primary goal of the Capitol Area Security Patrol is to provide for the safety of persons and the protection of property within the Capitol Complex and on most state-owned or leased property in Shawnee County. The objectives associated with this goal are to:

Increase the safety of state employees within the areas of CASP jurisdiction.

Decrease the damage of, and losses suffered by, employees and by the state for property within CASP jurisdiction.

Statutory History. The Capitol Area Security Patrol was established in the Department of Administration in 1955 with the enactment of KSA 75-4503. The 1976 Legislature enacted KSA 75-4503a, which transferred the Capitol Area Security Patrol to the Kansas Highway Patrol.

Capitol Area Security Patrol

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	656,466	692,869	713,040	--	731,765
Contractual Services	22,114	36,000	36,000	--	36,000
Commodities	8,026	13,600	13,600	--	13,600
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$686,606	\$742,469	\$762,640	\$ --	\$781,365
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$686,606	\$742,469	\$762,640	\$ --	\$781,365
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$686,606	\$742,469	\$762,640	\$ --	\$781,365
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$686,606	\$742,469	\$762,640	\$ --	\$781,365
Expenditures by Fund					
State General Fund	310,529	742,469	762,640	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	376,077	--	--	--	781,365
Total Expenditures by Fund	\$686,606	\$742,469	\$762,640	\$ --	\$781,365
FTE Positions	16.0	16.0	16.0	--	16.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	16.0	16.0	16.0	--	16.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of crimes reported and complaints filed	985	1,000	1,000
Number of arrests	224	260	260
Number of patrol hours	26,280	25,000	25,000

Administration

Operations. This program provides for the enforcement of traffic and other state laws relating to highways, vehicles, and vehicle operators, including road troopers who patrol Kansas highways, troopers who perform safety inspections on commercial motor carriers, troopers engaged in teaching DUI detection and apprehension techniques, and troopers who teach at the Patrol Training Academy. In addition, nearly all administrative and civilian functions are included in this program. These functions include accounting, data processing, personnel, procurement, and records. Civilian vehicle identification number clerks are also financed through this program.

To accomplish the Patrol's mission, troopers concentrate on discouraging driver behaviors which cause accidents. These behaviors include speeding, driving under the influence of alcohol and/or drugs, and driving without using seat belts. The Patrol takes a proactive approach in discouraging these behaviors by providing a presence on state highways and by conducting safety programs. The Patrol also takes a reactive approach by ticketing violators.

Goals and Objectives. One goal of the Enforcement/Administration Program is to reduce fatality accidents

occurring on Kansas roads. An objective associated with this goal is to:

Reduce the occurrence of fatalities in relation to the previous year.

Another goal of this program is to enhance the safety of persons traveling on Kansas roads by removing criminal offenders. An objective associated with this goal is to:

Increase the number of felony arrests in relation to the previous year.

The Patrol also aspires to decrease the number of persons driving while under the influence of alcohol. The objective related to this goal is to:

Reduce the number of accidents in which alcohol consumption is a contributing factor.

Statutory History. Authority for the program is found in KSA 74-2105 et seq., which establish and prescribe its duties and responsibilities. KSA 8-116a provides for vehicle identification number inspections by the Highway Patrol or its designees.

Administration

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	28,491,579	32,802,803	36,136,733	1,175,950	37,277,270
Contractual Services	3,693,157	4,091,953	4,341,655	--	4,072,813
Commodities	3,435,698	3,740,672	3,792,402	--	3,534,324
Capital Outlay	5,283,729	6,966,414	7,591,506	--	7,161,578
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$40,904,163	\$47,601,842	\$51,862,296	\$1,175,950	\$52,045,985
Aid to Local Governments	2,516,447	15,650,000	20,350,000	--	20,350,000
Other Assistance	1,506	--	--	--	--
Subtotal: Operating Expenditures	\$43,422,116	\$63,251,842	\$72,212,296	\$1,175,950	\$72,395,985
Capital Improvements	45,510	--	--	--	--
Total Reportable Expenditures	\$43,467,626	\$63,251,842	\$72,212,296	\$1,175,950	\$72,395,985
Non-expense Items	136,507	--	--	--	--
Total Expenditures by Object	\$43,604,133	\$63,251,842	\$72,212,296	\$1,175,950	\$72,395,985
Expenditures by Fund					
State General Fund	12,794,186	28,186,361	29,925,364	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	30,809,947	35,065,481	42,286,932	1,175,950	72,395,985
Total Expenditures by Fund	\$43,604,133	\$63,251,842	\$72,212,296	\$1,175,950	\$72,395,985
FTE Positions	599.3	599.3	599.3	--	599.3
Non-FTE Unclassified Permanent	22.0	22.0	22.0	--	22.0
Total Positions	621.3	621.3	621.3	--	621.3

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of trooper road hours	407,378	400,000	400,000
Percent of fatalities per 100 million miles traveled	1.8 %	1.6 %	1.6 %
Number of felony arrests	1,134	750	750
Percent of accidents involving alcohol	8.8 %	8.0 %	8.0 %
Percent of seatbelt law compliance	61.0 %	65.0 %	66.0 %

Turnpike Patrol

Operations. The Turnpike Patrol Program provides for the enforcement of state laws relating to vehicle movement, including motor carriers, on the Kansas Turnpike. In addition, troopers assigned to the turnpike provide road and weather information to motorists, assist disabled motorists, and furnish emergency medical services. Routine coverage of the turnpike is maintained 24 hours per day, seven days per week.

Goals and Objectives. A goal of the Turnpike Patrol Program is to reduce fatality accidents. This goal's objective is to:

Reduce fatality accidents occurring on the Kansas Turnpike.

Statutory History. Authority for the program is found in KSA 68-2025 et seq.

Turnpike Patrol

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,676,087	2,966,162	3,261,972	--	3,356,752
Contractual Services	13,209	15,200	15,200	--	14,763
Commodities	19,762	21,000	21,000	--	19,790
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,709,058	\$3,002,362	\$3,298,172	\$ --	\$3,391,305
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,709,058	\$3,002,362	\$3,298,172	\$ --	\$3,391,305
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,709,058	\$3,002,362	\$3,298,172	\$ --	\$3,391,305
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,709,058	\$3,002,362	\$3,298,172	\$ --	\$3,391,305
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,709,058	3,002,362	3,298,172	--	3,391,305
Total Expenditures by Fund	\$2,709,058	\$3,002,362	\$3,298,172	\$ --	\$3,391,305
FTE Positions	48.5	48.5	48.5	--	48.5
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	48.5	48.5	48.5	--	48.5

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of miles patrolled	1,737,997	1,800,000	1,800,000
Percent fatalities per 1.0 million miles traveled	.001 %	.001 %	.001 %
Number of DUI arrests	574	375	375

Motor Carrier Inspection

Operations. The Motor Carrier Inspection Program issues permits, weighs vehicles, and enforces laws affecting commercial motor carriers using Kansas highways. Permits are sold at any of ten fixed-location facilities throughout the state. Weigh stations, both fixed and portable, check truck and other carrier weights. Enforcement of weight laws is also performed by mobile units throughout the state. Permit issuing and weighing involve other state agencies, including the Kansas Corporation Commission, Kansas Livestock Commission, Department of Transportation, Insurance Department, and Department of Revenue.

Goals and Objectives. The goal of the Motor Carrier Inspection Program is to preserve the quality of roads in Kansas and to enhance the safety of motorists on Kansas roads by eliminating overweight commercial vehicles from operating in Kansas. The objective associated with this goal is to:

Reduce the number of overweight trucks operating on Kansas roads.

Statutory History. KSA 66-1302 gives the Highway Patrol the responsibility for enforcement of the State Motor Carrier Inspection Law.

Motor Carrier Inspection

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,831,855	6,310,650	6,533,894	362,994	6,698,575
Contractual Services	240,293	268,000	315,000	--	268,000
Commodities	26,771	68,500	73,500	--	68,500
Capital Outlay	673	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,099,592	\$6,647,150	\$6,922,394	\$362,994	\$7,035,075
Aid to Local Governments	--	--	--	--	--
Other Assistance	988	--	--	--	--
Subtotal: Operating Expenditures	\$6,100,580	\$6,647,150	\$6,922,394	\$362,994	\$7,035,075
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,100,580	\$6,647,150	\$6,922,394	\$362,994	\$7,035,075
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,100,580	\$6,647,150	\$6,922,394	\$362,994	\$7,035,075
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,100,580	6,647,150	6,922,394	362,994	7,035,075
Total Expenditures by Fund	\$6,100,580	\$6,647,150	\$6,922,394	\$362,994	\$7,035,075
FTE Positions	159.0	159.0	159.0	--	159.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	159.0	159.0	159.0	--	159.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of safety programs presented	109	125	125
Percent of vehicles at ports exceeding the legal weight limit	.29 %	.30 %	.30 %
Percent of trucks stopped by mobile units illegally overweight	28.3 %	30.0 %	30.0 %

Debt Service & Capital Improvements

Operations. The Debt Service Program provides for the payment of debt service to finance the purchase and renovation of the former Marymount College for use as the Highway Patrol Training Center and to finance the acquisition of the Highway Patrol Fleet Vehicle Facility for vehicle storage. The Capital Improvements Program provides for capital

improvements for the agency, including rehabilitation and repair projects at the Highway Patrol Training Center and the Motor Carrier Inspection stations.

Statutory History. Debt service payments and capital improvement projects are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	214,740	343,925	258,763	--	342,655
Subtotal: State Operations	\$214,740	\$343,925	\$258,763	\$ --	\$342,655
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$214,740	\$343,925	\$258,763	\$ --	\$342,655
Capital Improvements	523,253	680,000	1,020,005	--	994,995
Total Reportable Expenditures	\$737,993	\$1,023,925	\$1,278,768	\$ --	\$1,337,650
Non-expense Items	4,626,641	973,925	883,763	--	883,763
Total Expenditures by Object	\$5,364,634	\$1,997,850	\$2,162,531	\$ --	\$2,221,413
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,364,634	1,997,850	2,162,531	--	2,221,413
Total Expenditures by Fund	\$5,364,634	\$1,997,850	\$2,162,531	\$ --	\$2,221,413
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Historical Society

Mission. The Society’s mission is to collect, preserve, and interpret historical documents to educate Kansans about their cultural heritage.

Operations. The Historical Society was chartered as a nonprofit organization in 1875. In 1879, it became the official trustee for the state historical collections. The Society has since functioned both as a nonprofit, membership organization and as a state agency. The Executive Director, officially the Secretary of the Society, is elected by the Society’s Board of Directors.

The agency is financed primarily by the State General Fund but also by fees for archeological and research services and by federal aid in support of historic preservation assistance to communities. In addition, the Society administers the Heritage Trust Fund, which is financed by a one-cent per \$100 fee levied on new mortgage registrations in the state. The Trust Fund is used to award grants for historic preservation projects, including properties on the national and state registers of historic places.

As a private, nonprofit corporation, the Historical Society also receives public and private grants, solicits donations, and receives membership fees. The nonprofit expenditures are made for salaries, books and artifacts, printing and advertising, staff and program development, and special projects.

The agency has six programs: Administration, Education/Outreach, Library and Archives, Cultural Resources, Historic Sites, and the Museum.

Goals and Objectives. One goal of the agency is to identify, collect, preserve, interpret, and disseminate materials pertaining to Kansas history and the history of “The West” for public use. The goal is accomplished through the following objectives:

Conduct outreach and educational programs throughout the state.

Maintain appropriate interpretations of history at the Kansas Museum of History and the state historic sites.

Statutory History. The Kansas State Historical Society, Inc. was established by KSA 75-2701 et seq. KSA 75-2717 clarifies the distinction between the State Historical Society, the agency, and the Kansas State Historical Society, the private organization. The statute also gives the Governor the authority to appoint the Executive Director, and KSA 75-3148 grants the Executive Director of the State Historical Society the authority to appoint certain agency staff. KSA 75-2717 establishes the authority for the portion of new mortgage registration fees to be deposited in the Heritage Trust Fund.

Historical Society

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	2,132,523	2,000,518	1,956,556	61,000	1,880,562
Education & Outreach	734,773	708,844	742,260	--	718,972
Libraries & Archives	1,645,524	1,679,404	1,749,492	--	1,694,358
Cultural Resources	2,113,620	2,001,705	2,038,444	--	2,034,561
Historic Properties	780,244	826,017	867,290	--	884,332
Museum	588,847	685,287	720,903	--	737,349
Capital Improvements	256,405	147,076	46,550	602,705	125,000
Total Expenditures	\$8,251,936	\$8,048,851	\$8,121,495	\$663,705	\$8,075,134
Expenditures by Object					
Salaries and Wages	5,025,832	5,096,726	5,252,876	--	5,183,883
Contractual Services	1,209,885	1,279,716	1,349,636	19,250	1,323,344
Commodities	232,706	275,573	290,673	--	263,323
Capital Outlay	46,663	90,000	22,000	41,750	19,824
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,515,086	\$6,742,015	\$6,915,185	\$61,000	\$6,790,374
Aid to Local Governments	1,037,208	1,159,760	1,159,760	--	1,159,760
Other Assistance	440,951	--	--	--	--
Subtotal: Operating Expenditures	\$7,993,245	\$7,901,775	\$8,074,945	\$61,000	\$7,950,134
Capital Improvements	256,405	147,076	46,550	602,705	125,000
Total Reportable Expenditures	\$8,249,650	\$8,048,851	\$8,121,495	\$663,705	\$8,075,134
Non-expense Items	2,286	--	--	--	--
Total Expenditures by Object	\$8,251,936	\$8,048,851	\$8,121,495	\$663,705	\$8,075,134
Expenditures by Fund					
State General Fund	5,825,319	5,583,289	5,724,988	663,705	5,685,264
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,426,617	2,465,562	2,396,507	--	2,389,870
Total Expenditures by Fund	\$8,251,936	\$8,048,851	\$8,121,495	\$663,705	\$8,075,134
FTE Positions	136.5	136.5	136.5	--	136.5
Non-FTE Unclassified Permanent	4.0	4.0	4.0	--	4.0
Total Positions	140.5	140.5	140.5	--	140.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of state agencies covered by retention and disposition schedules for public records	78.0 %	79.0 %	81.0 %
Number of visitors to the Kansas Museum of History	74,206	76,432	78,725
Number of visitors to historic sites	85,235	70,000	85,000

Department of Human Resources

Mission. The Kansas Department of Human Resources advances the economic well-being of all Kansans through responsive workforce services. The agency's value to Kansas is reflected in its success in finding meaningful jobs for the unemployed, finding better-paying jobs for the underemployed, and removing barriers to performance for employees and employers as they seek to achieve their best.

Operations. The Department of Human Resources is a cabinet-level agency headed by a secretary appointed by the Governor. The Department has three divisions, each headed by a director: Workers Compensation, Employment and Training, and Employment Security. In addition, the Advisory Committee on Hispanic Affairs, Advisory Committee on African-American Affairs, Native American Affairs, Employment Security Advisory Council, Job Service Employer Committee, Kansas Council on Employment and Training, Commission on Disability Concerns, and various support units are attached to the Department. The Department also operates America's Job Link Alliance, a national field center that provides design, development, programming, and maintenance support of national data systems for state employment security agencies and their one-stop partners.

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

Employment and training programs place individuals in jobs, provide employment counseling, and provide job training through the Workforce Investment Act (WIA). These programs are administered with funds from the federal government and are operated in accordance with federal laws and regulations. The Department coordinates the delivery of the Welfare-to-Work Program with SRS and local workforce investment boards.

Under the Workers Compensation Act, the Department conducts hearings on contested matters and negotiates settlements, receives accident reports, advises claimants of their rights, and directs and audits the vocational and physical rehabilitation needs of injured workers. The Department is also responsible for the enforcement of minimum wage, wage payment, and child labor laws as well as the regulation of private employment agencies. It also oversees the apprenticeship programs in the state. Services are provided in the area of industrial safety and boiler inspection, and collective bargaining assistance is given in both the private and public sectors.

Statutory History. Authority for the Department is found in KSA 75-5701 through KSA 75-5740. The Department was created by Executive Reorganization Order No. 14 of 1976. The executive order combined a number of labor-related programs under the cabinet-level Department. The Department also administers the Kansas Employment Security Law (KSA 44-701 through KSA 44-758) as well as the Workers Compensation Act (KSA 44-501 et seq.).

Department of Human Resources

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration & Support Svcs.	13,874,369	14,437,860	14,710,475	21,965	14,879,721
Unemployment Insurance Svcs.	501,024,827	447,759,883	402,029,634	--	402,331,932
African-American Affairs	151,442	180,316	185,138	--	186,852
Native American Affairs	--	115,209	--	--	120,374
Industrial Safety & Health	1,725,490	1,993,180	2,058,796	--	2,090,653
Employment Services	35,027,694	37,877,852	37,429,063	--	37,723,773
Workers Compensation Services	6,569,704	8,487,816	8,119,344	--	8,156,852
Labor Relations & Empl. Stds.	547,092	601,528	615,477	--	627,401
America's Job Link Alliance	2,501,187	2,993,258	3,055,746	--	3,109,744
Hispanic Affairs	173,641	188,666	192,488	--	194,365
Registered Apprenticeship	117,366	337,550	140,871	--	143,738
Disability Concerns	440,739	738,942	302,537	--	306,200
Debt Service & Capital Improvements	3,030,821	893,018	1,037,418	--	1,037,418
Total Expenditures	\$565,184,372	\$516,605,078	\$469,876,987	\$21,965	\$470,909,023
Expenditures by Object					
Salaries and Wages	40,135,432	44,047,311	45,039,566	--	46,216,480
Contractual Services	15,515,427	18,374,784	18,025,861	21,965	17,933,549
Commodities	1,214,263	1,262,760	1,298,848	--	1,272,829
Capital Outlay	845,470	2,273,925	1,339,292	--	1,308,301
Debt Service	208,521	212,718	207,418	--	207,418
Subtotal: State Operations	\$57,919,113	\$66,171,498	\$65,910,985	\$21,965	\$66,938,577
Aid to Local Governments	2,830,703	2,548,418	1,850,000	--	1,850,000
Other Assistance	500,812,267	446,558,290	400,639,430	--	400,643,874
Subtotal: Operating Expenditures	\$561,562,083	\$515,278,206	\$468,400,415	\$21,965	\$469,432,451
Capital Improvements	2,567,009	680,300	830,000	--	830,000
Total Reportable Expenditures	\$564,129,092	\$515,958,506	\$469,230,415	\$21,965	\$470,262,451
Non-expense Items	1,055,280	646,572	646,572	--	646,572
Total Expenditures by Object	\$565,184,372	\$516,605,078	\$469,876,987	\$21,965	\$470,909,023
Expenditures by Fund					
State General Fund	2,109,131	2,214,179	1,928,518	21,965	1,055,737
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	563,075,241	514,390,899	467,948,469	--	469,853,286
Total Expenditures by Fund	\$565,184,372	\$516,605,078	\$469,876,987	\$21,965	\$470,909,023
FTE Positions					
FTE Positions	940.4	940.4	940.4	--	940.4
Non-FTE Unclassified Permanent	42.0	42.0	42.0	--	42.0
Total Positions	982.4	982.4	982.4	--	982.4

Administration & Support Services

Operations. The Administration and Support Services Program includes the central management and administrative support functions of the Department of Human Resources as well as the Native American Affairs unit. Four subprograms support the activities of the program.

The General Administration Subprogram includes the Secretary of Human Resources, the Deputy Secretary, the Director of Employment Security, the Director of Employment and Training, and the Director of Native American Affairs. General Administration staff oversees operations of the Department and is responsible for effective administration. The Native American Affairs two-person unit will implement public education programs on issues related to Native American heritage and history. It will also promote understanding of issues relating to the Native American race, ethnicity, ancestry, and religion.

The Legal Services Subprogram deals with legal matters, which include law suits, civil rights complaints, leases, purchase agreements, real estate transactions, employer bankruptcy, legislative issues, interpretation of federal regulations, legal opinions for the Department, and wage and hour disputes.

The Support Services Subprogram consists of several organizational units. Labor Market Information Services maintains basic labor force and economic data and is the actuarial trustee of the state's Employment Security Trust Fund. Communications is responsible for marketing activities, media relations, and production of a newsletter. Other units in this

subprogram include Personnel Administration, Building and Office Services, and Fiscal Management.

The Data Processing Subprogram provides data processing services to the Department. The agency now uses the DISC mainframe to provide computer teleprocessing network services for over 45 locations across the state.

Goals and Objectives. The primary goal of this program is to provide administration and support services to the other programs so that the agency can provide effective services to the citizens of Kansas and maintain compliance with federal and state law. A selection of key objectives is outlined below:

Provide quality legal services in the collection of unemployment insurance taxes and the collection of unpaid wages on behalf of employees.

Provide personnel services that ensure the agency has qualified staff to meet its mission and goals.

Provide timely and accurate labor market information in response to user requests.

Statutory History. Authority for the program is found in KSA 75-5701 through 75-5740, which establish the Department of Human Resources. Applicable federal regulations include the Wagner-Peyser Act of 1933, Titles III and IX of the Social Security Act, the Federal Unemployment Tax Act, and the Workforce Investment Act.

Administration & Support Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,069,425	10,985,733	11,557,655	--	11,766,108
Contractual Services	2,371,244	2,595,502	2,309,026	21,965	2,283,673
Commodities	559,076	548,613	555,876	--	546,079
Capital Outlay	262,235	308,012	287,918	--	283,861
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,261,980	\$14,437,860	\$14,710,475	\$21,965	\$14,879,721
Aid to Local Governments	--	--	--	--	--
Other Assistance	600,000	--	--	--	--
Subtotal: Operating Expenditures	\$13,861,980	\$14,437,860	\$14,710,475	\$21,965	\$14,879,721
Capital Improvements	2,762	--	--	--	--
Total Reportable Expenditures	\$13,864,742	\$14,437,860	\$14,710,475	\$21,965	\$14,879,721
Non-expense Items	9,627	--	--	--	--
Total Expenditures by Object	\$13,874,369	\$14,437,860	\$14,710,475	\$21,965	\$14,879,721
Expenditures by Fund					
State General Fund	422,393	459,025	465,159	21,965	89,967
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,451,976	13,978,835	14,245,316	--	14,789,754
Total Expenditures by Fund	\$13,874,369	\$14,437,860	\$14,710,475	\$21,965	\$14,879,721
FTE Positions					
FTE Positions	216.5	214.5	216.5	--	214.5
Non-FTE Unclassified Permanent	10.0	10.0	10.0	--	10.0
Total Positions	226.5	224.5	226.5	--	224.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of labor market requests processed within three days	94.0 %	95.0 %	95.0 %
Percent of unemployment insurance benefit payments processed	100.0 %	100.0 %	100.0 %
Number of unemployment weeks compensation processed	1,377	1,250	1,000
Number of legal cases closed during fiscal year	100	120	120
Percent of agency staff completing required agency training	15.0 %	15.0 %	15.0 %
Number of employees attending agency in-house training	200	200	200

Unemployment Insurance Services

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

This program determines the employer's tax rates; receives, processes, and pays benefit claims; adjudicates irregular claims; hears appeals on contested cases; and compiles data to meet state and federal requirements. The program operates through several units: the Contributions Branch, Benefits Branch, Benefit Payment Control Unit, Quality Control Unit, Appeals Unit, and the Board of Review.

The Contributions Branch establishes employer liability under the Kansas Employment Security Law; collects the unemployment insurance tax, which is used to pay benefits; processes quarterly contributions and wage reports; collects past due tax liabilities; and establishes experience ratings for payment of employer contributions. The Benefits Branch determines unemployment eligibility and processes benefit payments. These services are now provided through three telephone call centers.

The Benefit Payment Control Unit is responsible for fraud prevention, detection, and collection of benefit overpayments. Random audits are conducted by the Quality Control Unit to determine rates of fraud, abuse, or errors made by either claimants, employers, or the agency in processing benefit claims.

The Appeals Branch is responsible for reviewing the decisions made by claims examiners when appealed by the employer or claimant. Decisions made by referees of the Appeals Branch are subject to review by the Board of Review if the employer or claimant is not satisfied with the referee's decision.

Goals and Objectives. The major goal of the Unemployment Insurance Program is to assist eligible unemployed workers by providing monetary benefits during a temporary period of unemployment. This goal is accomplished through the following objectives:

Provide unemployment benefits to eligible clients in a timely manner.

Collect, deposit, and audit employer contributions promptly and accurately.

Improve the quality and promptness of determinations and appeals in regard to eligibility.

Provide access to services that will improve claimants' chances for returning to work.

Statutory History. Authority for the program is found in KSA 44-701 through 44-758, referred to as the Employment Security Law. The framework of this program was established in Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Unemployment Insurance Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,832,928	11,553,629	11,905,921	--	12,213,802
Contractual Services	1,785,491	2,813,839	2,476,764	--	2,471,181
Commodities	89,899	95,201	100,819	--	100,819
Capital Outlay	67,883	118,088	76,130	--	76,130
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,776,201	\$14,580,757	\$14,559,634	\$ --	\$14,861,932
Aid to Local Governments	--	--	--	--	--
Other Assistance	487,651,791	432,609,126	386,900,000	--	386,900,000
Subtotal: Operating Expenditures	\$500,427,992	\$447,189,883	\$401,459,634	\$ --	\$401,761,932
Capital Improvements	759	--	--	--	--
Total Reportable Expenditures	\$500,428,751	\$447,189,883	\$401,459,634	\$ --	\$401,761,932
Non-expense Items	596,076	570,000	570,000	--	570,000
Total Expenditures by Object	\$501,024,827	\$447,759,883	\$402,029,634	\$ --	\$402,331,932
Expenditures by Fund					
State General Fund	6,569	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	501,018,258	447,759,883	402,029,634	--	402,331,932
Total Expenditures by Fund	\$501,024,827	\$447,759,883	\$402,029,634	\$ --	\$402,331,932
FTE Positions	284.8	284.8	284.8	--	284.8
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	284.8	284.8	284.8	--	284.8

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Unemployment rate	5.0 %	5.0 %	4.9 %
Number of initial claims filed for benefits	231,574	209,066	185,800
Percent of intrastate claimants to be issued first payment within 14 days	89.2 %	90.0 %	90.0 %
Percent of claimants filing weekly claims via the electronic system	99.0 %	99.0 %	99.0 %
Average duration of unemployment benefits (in weeks)	15.39	15.0	15.0

African-American Affairs

Operations. The 1997 Legislature established the Advisory Commission on African-American Affairs to serve as an advisor to the Secretary of Human Resources. The Commission gathers and disseminates information on issues concerning African-Americans and cooperates with other state agencies and the private sector in serving the needs of African-Americans. The Commission will develop, coordinate, and assist other public and private organizations with understanding African-American issues and will propose new programs concerning African-Americans. The seven-member Advisory Commission can appoint, with approval of the Secretary of Human Resources, an Executive Director. In addition, the Executive Director can appoint, with approval of the Advisory Commission and Secretary of Human Resources, technical advisors to develop

and assist local organizations on African-American concerns.

Goals and Objectives. The Advisory Commission on African-American Affairs has identified four goals:

Assist other public and private organizations with programs focusing on education, employment, health, business development, and social services.

Determine the effectiveness of existing programs; propose new programs when needed; and initiate any needed legislation.

Statutory History. KSA 74-9901 through 74-9906 create the Advisory Commission on African-American Affairs.

African-American Affairs

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	96,060	119,768	122,704	--	125,964
Contractual Services	43,146	58,198	59,084	--	57,538
Commodities	12,178	2,350	3,350	--	3,350
Capital Outlay	58	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$151,442	\$180,316	\$185,138	\$ --	\$186,852
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$151,442	\$180,316	\$185,138	\$ --	\$186,852
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$151,442	\$180,316	\$185,138	\$ --	\$186,852
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$151,442	\$180,316	\$185,138	\$ --	\$186,852
Expenditures by Fund					
State General Fund	138,439	177,966	181,788	--	183,502
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,003	2,350	3,350	--	3,350
Total Expenditures by Fund	\$151,442	\$180,316	\$185,138	\$ --	\$186,852
FTE Positions	3.0	3.0	3.0	--	3.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.0	3.0	3.0	--	3.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of public presentations, coalitions, and partnerships	45	50	50
Number of requests received for information and assistance	90	95	100
Number of published articles/editorials on African-American community needs	8	10	15
Number of African-American job seekers and employer announcements placed in Job Bank	55	60	100

Native American Affairs

Operations. The Native American Affairs Council's responsibility is to represent the interest of all Native Americans living in Kansas, Haskell Indian Nations University, and all Indian organizations in Kansas. It also is responsible for promoting an understanding and awareness of the complex issues directly affecting the approximately 25,000 Native Americans living in Kansas. In addition, the Council serves as a liaison to foster positive government-to-government relations among the Prairie Band Potawatomi Nation, Kickapoo Tribe in Kansas, Sac and Fox Nation of Kansas and Missouri, and the Iowa Tribe.

The Council also provides information and education to Native Americans regarding state policies and services, as well as technical assistance and education to state agencies on issues directly affecting Native Americans. These outreach efforts are not limited to those Native Americans who qualify for the federal government's definition of a "legal Indian." Any person who has certifiable Indian blood quantum to meet the enrollment requirement of a federally recognized tribe is represented by the Council.

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

Serve as a liaison to foster positive government-to-government relations among all tribes in Kansas and represent the interests of all Native Americans living in Kansas.

Develop and implement a tracking system to disseminate information about the Native American Affairs Program to Native Americans living in Kansas and provide appropriate statistics to the Department.

Educate Kansas school districts, teachers, and students about the historically accurate culture, traditions, and history of Native Americans.

Statutory History. KSA 75-5724 grants authority to the Secretary of Human Resources to create advisory boards, commissions, and committees within the Department of Human Resources. The Advisory Commission on Native American Affairs was created in October 1999 under this authority.

Native American Affairs

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	93,266	--	--	98,243
Contractual Services	--	15,486	--	--	15,807
Commodities	--	3,957	--	--	3,824
Capital Outlay	--	2,500	--	--	2,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$115,209	\$ --	\$ --	\$120,374
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$115,209	\$ --	\$ --	\$120,374
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$115,209	\$ --	\$ --	\$120,374
Expenditures by Fund					
State General Fund	--	115,209	--	--	120,374
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$ --	\$115,209	\$ --	\$ --	\$120,374
FTE Positions	--	2.0	--	--	2.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	2.0	--	--	2.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of state agencies using program as a resource	30 %	35 %	40 %
Number of meetings between state agencies and Native Americans	20	25	35
Number of assistance and referrals made by telephone	900	950	1,200

Industrial Safety & Health

Operations. KDHR's Industrial Safety and Health Section coordinates five programs: (1) Boiler Safety Inspection Program; (2) Accident Prevention Program; (3) 21(d) Consultation Project; (4) Public Sector Compliance; and (5) Annual Safety and Health Conference. The Boiler Safety Inspection Program and the Annual Safety and Health Conference are both fee funded. Accident Prevention funding is obtained from the Division of Workers Compensation Assessments. These funds also supply the state match money for the 21(d) Consultation Project, which derives up to 90.0 percent of its funding from a federal grant. Public Sector Compliance is the single program which derives its support from the State General Fund.

The Boiler Safety Inspection Program oversees the inspection and certification of all Kansas boilers. Currently, there are 17,400 certificated boilers in the state—7,339 new and 10,061 used (over two years old). Boilers may be inspected by an insurance company inspector registered with the Boiler Safety Inspection Program or a state inspector. Certificates are issued if the boiler is found to be safe for operation. Twenty percent of fees for inspections are contributed to the State General Fund.

The Accident Prevention Program assesses the safety and health services provided by workers compensation insurance companies. Evaluations are made by review of both insurers and insureds. Over the last few years, these evaluations have been extended into the public sector. The Annual Safety and Health Conference is sponsored by KDHR. It is funded through attendee and vendor registration fees.

Goals and Objectives. The goal of the Industrial Safety and Health Section is to reduce the frequency and severity of workplace accidents and illnesses. Insurance companies and self-insured employers are

assisted in complying with the Workers Compensation Act; public sector agencies are coached in implementing safety and health programs; educational information is disseminated during consultations and at the annual conference to assist in regulatory compliance; and safe operation of boilers and pressure vessels is assured through the inspection and certification process. Several objectives direct program activities.

Provide high quality safety and health consultation services at no cost to employers.

Abate all identified safety and health hazards according to federal guidelines.

Review accident prevention services by workers compensation insurance companies and group-funded, self-insurance plans.

Respond to all public sector employee complaints and investigate all public sector fatalities.

Assure compliance of boilers belonging to uninsured owners and insured boilers.

Inspect all new installations of boilers and pressure vessels to verify initial compliance.

Statutory History. Authority for these programs is found in KSA 44-636, which authorizes inspections of all public and private work sites for safety and health hazards. KSA 44-913 et seq., the Boiler Safety Act, outline the boiler and pressure vessel inspection requirements. KSA 44-5,104, Accident Prevention, identifies the requirements for workers compensation insurance providers. KSA 75-5740 relates to accident investigations.

Industrial Safety & Health

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,323,129	1,556,601	1,601,733	--	1,643,618
Contractual Services	309,871	334,904	353,417	--	347,186
Commodities	54,303	57,507	60,899	--	58,348
Capital Outlay	38,117	44,168	42,747	--	41,501
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,725,420	\$1,993,180	\$2,058,796	\$ --	\$2,090,653
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,725,420	\$1,993,180	\$2,058,796	\$ --	\$2,090,653
Non-expense Items	70	--	--	--	--
Total Expenditures by Object	\$1,725,490	\$1,993,180	\$2,058,796	\$ --	\$2,090,653
Expenditures by Fund					
State General Fund	204,164	216,408	221,063	--	222,287
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,521,326	1,776,772	1,837,733	--	1,868,366
Total Expenditures by Fund	\$1,725,490	\$1,993,180	\$2,058,796	\$ --	\$2,090,653
FTE Positions	33.0	33.0	33.0	--	33.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	34.0	34.0	34.0	--	34.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of OSHA consultations	1,260	1,000	1,000
Percent of planned inspections completed	90.0 %	90.0 %	90.0 %
Number of boilers and pressure vessels inspected	11,8945	12,500	12,500
Percent of boilers found to be deficient	44.0 %	15.0 %	15.0 %
Number of workplace safety consultations for the public sector	132	320	320

Employment Services

Operations. The Division of Employment and Training oversees the federal Welfare-to-Work Program and the Job Service operations in the Department. Job Service places job-ready applicants with employers and helps employers find suitable employees. Workforce Investment Act (WIA) programs under Federal Title I prepare youth and unskilled adults who are economically disadvantaged or have serious problems to enter the labor force. Title I funds also provide reemployment services for dislocated workers.

The WIA, which replaced the Job Training Partnership Act on July 1, 2000, provides workforce investment activities that increase the employment, retention, and earnings of participants. It also increases the occupational skill attainment by participants and, as a result, improves the quality of the workforce, reduces welfare dependency, and enhances the productivity and competitiveness of the nation.

The Welfare-to-Work Program is funded by a mix of federal funds and state funds. The program provides transitional assistance which moves hard-to-employ welfare recipients into unsubsidized employment and economic self-sufficiency. The Division is also responsible for managing One-Stop Career Center planning to transform a collection of separate workforce development programs into a customer-focused system accessible to all Kansans.

Goals and Objectives. The goal of the Division of Employment and Training is to provide equitable and accessible services to its customers, and facilitate system building, in concert with partners, to ensure the continued development of the Kansas workforce. This goal is pursued through the following objectives:

To function as a catalyst in the implementation and provision of WIA, to include maintaining and improving the One-Stop delivery system.

To establish and maintain an efficient labor exchange and workforce development system.

To maintain a technology platform and on-going technology delivery capacity that is matched with the Division's continuing operational context, service delivery model, and the information technology plan of the Department of Human Resources and the state.

Statutory History. Authority for the Employment Services Program is found in KSA 44-701 through 44-758, the Federal Wagner-Peyser Act, and the Social Security Act. Federal regulations 20 CFR Parts 602-604 and 651-653 relate to Job Services. The Workforce Investment Act is authorized by PL 105-220. The Welfare-to-Work Program is authorized by the federal Balanced Budget Act of 1997 and 1999.

Employment Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,275,962	11,377,384	11,246,141	--	11,537,562
Contractual Services	8,846,347	9,368,423	9,921,007	--	9,919,852
Commodities	291,681	308,889	327,114	--	327,114
Capital Outlay	316,877	335,574	355,371	--	355,371
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,730,867	\$21,390,270	\$21,849,633	\$ --	\$22,139,899
Aid to Local Governments	2,632,630	2,548,418	1,850,000	--	1,850,000
Other Assistance	12,548,676	13,939,164	13,729,430	--	13,733,874
Subtotal: Operating Expenditures	\$34,912,173	\$37,877,852	\$37,429,063	\$ --	\$37,723,773
Capital Improvements	59,539	--	--	--	--
Total Reportable Expenditures	\$34,971,712	\$37,877,852	\$37,429,063	\$ --	\$37,723,773
Non-expense Items	55,982	--	--	--	--
Total Expenditures by Object	\$35,027,694	\$37,877,852	\$37,429,063	\$ --	\$37,723,773
Expenditures by Fund					
State General Fund	662,677	445,561	243,874	--	4,444
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,365,017	37,432,291	37,185,189	--	37,719,329
Total Expenditures by Fund	\$35,027,694	\$37,877,852	\$37,429,063	\$ --	\$37,723,773
FTE Positions	243.6	243.6	243.6	--	243.6
Non-FTE Unclassified Permanent	21.0	21.0	21.0	--	21.0
Total Positions	264.6	264.6	264.6	--	264.6

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Employment rate for job seekers	68.0 %	68.0 %	68.0 %
Job retention rate for job seekers	73.0 %	73.0 %	73.0 %
Welfare-to-Work participants' employment rate	55.0 %	55.0 %	N/A

Workers Compensation Services

Operations. This program, divided into nine sections, administers the Workers Compensation Act. The sections are described below. Operating funds are derived from fees assessed on insurance carriers, a self-insured program, and individual self-insured employers' insurance companies.

The Technology and Statistics Section provides information and computer services for the Division and publishes an annual statistical report and newsletter. The Data Collection, Applications, and Research units record information on injured workers, employers, insurance carriers, self-insured employers, and attorneys. The Business and Accounting Section assesses self-insured employers and insurance carriers, assists with the budget process, and regulates self-insured employers.

The Ombudsman Section employs full-time personnel who specialize in aiding injured workers, employers, and insurance professionals with claim information and problems arising from job-related injuries and illnesses. The ombudsman acts in an impartial manner and is available to provide the parties with general information about the current issues within the workers compensation system.

The Rehabilitation Section, in conjunction with insurance carriers, private rehabilitation vendors, and SRS, assists with the vocational rehabilitation services provided to injured workers. The Medical Services Section is responsible for establishing schedules that fix the maximum fees for medically-related services.

The Judicial Section includes ten administrative law judge positions. A hearing may be requested whenever there is a disagreement regarding the right to compensation or benefits due the injured worker. Awards by the judges can be appealed to the Workers Compensation Board. The Fraud and Abuse Investigation Section directs and assists in the investigation and prosecution of alleged fraudulent or abusive acts or practices. The Compliance Section directs and assists in the investigation of

noncompliance of coverage and proper filings. The Mediation Section is available, if the parties agree, to assist them in reaching agreement on any disputed issue in a workers compensation claim.

Goals and Objectives. The goal of this program is to provide services mandated in the Kansas Workers Compensation Act and to ensure Workers Compensation customers receive quality services in a positive, efficient, and expeditious manner. The following objectives will achieve this goal:

Respond to administrative and legislative requests for information in a timely manner.

Develop systems to collect and analyze claims information for study.

Develop a fair and accurate medical fee schedule, and identify better ways to structure and deliver benefits.

Resolve benefit disputes quickly and without litigation when possible.

Reduce the amount of litigation associated with current and future workers compensation claims.

Provide vocational rehabilitation counseling services that help injured workers to return to their previous job or other gainful employment.

Provide a system for monitoring, reporting, and investigating fraud or abuse.

Statutory History. Authority for the program is found in KSA 44-501 through 44-592. The act was originally passed in 1911 and extensively revised in 1974. In 1976, the Legislature placed the Workers Compensation Program in the Department of Human Resources (KSA 75-5708). Extensive reforms were enacted in 1987, 1990, and 1993.

Workers Compensation Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,782,067	5,094,826	5,256,750	--	5,393,734
Contractual Services	1,566,995	1,873,673	2,220,409	--	2,162,368
Commodities	145,472	171,000	174,420	--	160,695
Capital Outlay	74,847	1,348,317	467,765	--	440,055
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,569,381	\$8,487,816	\$8,119,344	\$ --	\$8,156,852
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,569,381	\$8,487,816	\$8,119,344	\$ --	\$8,156,852
Non-expense Items	323	--	--	--	--
Total Expenditures by Object	\$6,569,704	\$8,487,816	\$8,119,344	\$ --	\$8,156,852
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,569,704	8,487,816	8,119,344	--	8,156,852
Total Expenditures by Fund	\$6,569,704	\$8,487,816	\$8,119,344	\$ --	\$8,156,852
FTE Positions					
FTE Positions	108.0	108.0	108.0	--	108.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	109.0	109.0	109.0	--	109.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of accident reports	88,000	85,000	85,000
Number of days from initial report of fraud or abuse to investigation	79	79	79
Number of fraud abuse cases reviewed	326	326	326
Number of pre-trial mediation conferences	4,580	5,000	5,000
Number of regular hearings held	877	900	900

Labor Relations & Employment Standards

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

Mediation, fact finding, and arbitration services are available in the event of an impasse in negotiations. Disputes involving public employees under KSA 75-4321 et seq. and teachers under KSA 72-5413 et seq. are resolved in accordance with the Kansas Administrative Procedure Act subject to review by the Public Employee Relations Board and the Secretary of Human Resources, respectively.

Goals and Objectives. The goal of the Labor Relations and Employment Standards Program is to promote a harmonious and cooperative employer-employee relationship and to enforce laws providing protection to the Kansas workforce through due

process as provided by statute. Objectives are listed below:

Provide public employees a means to establish bargaining units and elect an organization to represent them in labor negotiations.

Provide public employers and employees with a means to resolve their disputes over unfair bargaining practices.

Provide employers and employees with a means to resolve their disputes about payment of wages and deductions from wages.

Disseminate information to the public regarding employment of minors and investigate complaints about child labor violations.

License and regulate employment agencies which charge a fee to the job seeker.

Statutory History. Authority for the Labor Relations and Employment Standards Program is found in several statutes: Wage Payment Act, KSA 44-313 et seq.; Minimum Wage and Maximum Hours Act, KSA 44-1201 et seq.; Child Labor Act, KSA 38-601 et seq.; private employment agencies, KSA 44-401 et seq.; labor relations, KSA 44-801 et seq.; public sector labor relations, KSA 75-4321; and Professional Negotiations Act, KSA 72-5413 et seq.

Labor Relations & Employment Standards

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	403,242	440,809	453,468	--	465,392
Contractual Services	65,666	82,800	83,833	--	83,833
Commodities	3,497	3,736	3,923	--	3,923
Capital Outlay	1,716	1,183	1,253	--	1,253
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$474,121	\$528,528	\$542,477	\$ --	\$554,401
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$474,121	\$528,528	\$542,477	\$ --	\$554,401
Non-expense Items	72,971	73,000	73,000	--	73,000
Total Expenditures by Object	\$547,092	\$601,528	\$615,477	\$ --	\$627,401
Expenditures by Fund					
State General Fund	199,410	239,180	244,318	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	347,682	362,348	371,159	--	627,401
Total Expenditures by Fund	\$547,092	\$601,528	\$615,477	\$ --	\$627,401
FTE Positions	9.0	9.0	9.0	--	9.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	9.0	9.0	9.0	--	9.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of impasse cases	152	155	160
Number of prohibited practice cases processed	16	24	27
Number of wage claims filed	1,563	1,800	1,950
Amount of wages collected/recovered	\$1,231,067	\$1,300,000	\$1,400,000

America's Job Link Alliance

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

Design and modification specifications for the computer-based systems are provided by the U.S. Department of Labor, Employment and Training Administration, or AJLA user groups made up of states' workforce development agencies. AJLA modifies systems to implement design changes. Training and technical assistance in support of these systems is provided in Topeka and in state offices throughout the country. Statistical and financial data relating to each state's workforce development operations are produced by the states through these systems.

AJLA was originally funded directly by the U.S. Department of Labor. However, because of the

federal government's decentralization efforts, federal funding for the AJLA training component was eliminated in 1981 and the systems component in 1987. AJLA is now funded through a nonprofit corporation made up of a consortium of state employment security agencies.

Goals and Objectives. The primary goal of AJLA is to provide, at the lowest possible cost, high quality systems, programming, and training to the workforce development programs located in Kansas and in other states which contract for services. The following objectives have been identified for this program:

Improve the overall quality of AJLA products and services.

Improve the responsiveness to customer inquiries and reduce the number of inquiries.

Improve the rate of compliance to the work plan of AJLA and NASWA.

Statutory History. AJLA evolved as a federally-funded program in 1969 by an agreement between the Department of Human Resources and the U.S. Department of Labor. Authority for current contracting activity is contained in KSA 75-5735.

America's Job Link Alliance

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,933,595	2,358,184	2,420,672	--	2,485,105
Contractual Services	441,147	471,523	471,523	--	464,008
Commodities	48,079	59,979	59,979	--	57,059
Capital Outlay	76,486	100,000	100,000	--	100,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,499,307	\$2,989,686	\$3,052,174	\$ --	\$3,106,172
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,499,307	\$2,989,686	\$3,052,174	\$ --	\$3,106,172
Non-expense Items	1,880	3,572	3,572	--	3,572
Total Expenditures by Object	\$2,501,187	\$2,993,258	\$3,055,746	\$ --	\$3,109,744
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,501,187	2,993,258	3,055,746	--	3,109,744
Total Expenditures by Fund	\$2,501,187	\$2,993,258	\$3,055,746	\$ --	\$3,109,744
FTE Positions	33.5	33.5	33.5	--	33.5
Non-FTE Unclassified Permanent	8.0	8.0	8.0	--	8.0
Total Positions	41.5	41.5	41.5	--	41.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of states subscribing to one of more AJLA products	26	27	30
Percent of AJLA products delivered on-time or early	96.0 %	100.0 %	100.0 %
Percent of administrators notified of AJLA products and services	85.0 %	95.0 %	95.0 %

Hispanic Affairs

Operations. The Kansas Advisory Committee on Hispanic Affairs (KACHA) identifies Hispanic community issues that are presented to the Governor, the Legislature, and other policymakers for consideration. KACHA serves as a liaison between the Hispanic community and the Executive, Legislative, and Judicial Branches of government. Through regular agency publications, informational releases to media, and attendance at community meetings and public hearings, information is provided on programs and policies affecting Hispanics. KACHA conducts research and policy analysis on legislative, educational, social, and economic issues.

Goals and Objectives. The goal of the Hispanic Affairs Program is to promote and improve the educational, economic, legislative and cultural presence of Hispanics in both the private and public sectors of Kansas. This goal is pursued through the following objectives:

Assist organizations in their efforts to develop solutions to the educational dropout rate for Hispanics and increase educational and career opportunities for Hispanics.

Inform the Hispanic community and state agencies about education, housing, health, employment, and legislative issues concerning Hispanics.

Act as a liaison between the Hispanic community and Executive, Legislative, and Judicial Branches of government, and advise state agencies on how their policies and programs are affecting Hispanics.

Statutory History. The Kansas Advisory Committee on Mexican-American Affairs (KACMAA) was established in 1974 by KSA 74-6501. In 1976 KACMAA was placed in the Department of Human Resources by Executive Reorganization Order No. 14. Responsibilities were expanded in 1979, and KSA 72-9510 and KSA 74-6504 were amended to include assistance to the Department of Education in the Bilingual Education Program. Because of a large influx of Hispanics from many different countries, on July 1, 1986, the Kansas Advisory Committee on Mexican-American Affairs was officially designated as the Kansas Advisory Committee on Hispanic Affairs (KSA 74-6501a).

Hispanic Affairs

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	120,712	124,375	127,602	--	131,075
Contractual Services	38,315	51,395	51,818	--	50,462
Commodities	2,736	2,896	3,068	--	2,828
Capital Outlay	78	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$161,841	\$178,666	\$182,488	\$ --	\$184,365
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,800	10,000	10,000	--	10,000
Subtotal: Operating Expenditures	\$11,800	\$10,000	\$10,000	\$ --	\$10,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$173,641	\$188,666	\$192,488	\$ --	\$194,365
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$173,641	\$188,666	\$192,488	\$ --	\$194,365
Expenditures by Fund					
State General Fund	161,139	177,966	181,788	--	183,684
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,502	10,700	10,700	--	10,681
Total Expenditures by Fund	\$173,641	\$188,666	\$192,488	\$ --	\$194,365
FTE Positions	3.0	3.0	3.0	--	3.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.0	3.0	3.0	--	3.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of information mailings	4	4	6
Number of community meetings attended	65	65	65
Percent of Hispanic households reached through Hispanic Information Network	35.0 %	35.0 %	35.0 %
Percent of Hispanic students participating in youth programs	15.0 %	15.0 %	15.0 %
Number of youth in programs	2,000	2,000	2,000

Registered Apprenticeship

Operations. The Registered Apprenticeship Program administers the rules and regulations regarding approval and registration of apprenticeship programs and apprentices. Apprentices are certified to federal agencies requesting such certification. Certificates of completion are issued to apprentices when competency has been established. The Department of Human Resources Apprenticeship Program and the U.S. Office of Labor, Bureau of Apprenticeship and Training coordinate activities toward promoting and establishing apprenticeship programs. The Apprenticeship Program is under the Division of Employment and Training.

Goals and Objectives. The goal of the Apprenticeship Program is to increase the job opportunities, earning capacity, and security of unskilled persons interested in learning a trade in an apprenticeable occupation, thus helping employers meet the current need for skilled workers and the needs of future economic conditions and technological

development. Objectives for this program are identified as follows:

Provide quality services and technical assistance to current employers and program sponsors to increase the skilled workforce.

Incorporate the Registered Apprenticeship Program into the childcare industry and expand involvement in the fields of energy, healthcare, and childcare development specialist apprenticeships.

Statutory History. The Industrial Welfare of Apprentices and Minors Act (KSA 44-639 et seq.) was enacted in 1915 to provide a standard for learners and apprentices. Upon creation of the Department in 1976, the statute was amended to substitute the Secretary of Human Resources for the Labor Commissioner. KSA 44-661 establishes the Kansas Apprenticeship Council in the Department of Human Resources.

Registered Apprenticeship

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	103,544	114,520	111,471	--	114,338
Contractual Services	12,227	220,948	27,800	--	27,800
Commodities	1,595	2,082	1,600	--	1,600
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$117,366	\$337,550	\$140,871	\$ --	\$143,738
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$117,366	\$337,550	\$140,871	\$ --	\$143,738
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$117,366	\$337,550	\$140,871	\$ --	\$143,738
Expenditures by Fund					
State General Fund	115,703	137,814	140,871	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,663	199,736	--	--	143,738
Total Expenditures by Fund	\$117,366	\$337,550	\$140,871	\$ --	\$143,738
FTE Positions	2.0	2.0	2.0	--	2.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.0	2.0	2.0	--	2.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of registered apprenticeship programs	300	400	415
Number of new apprenticeship programs	56	60	15
Number of active apprentices	1,352	1,675	1,800

Disability Concerns

Operations. The Commission on Disability Concerns (CDC) is mandated by statute to facilitate independence for Kansans with disabilities. Independence, in this instance, means equal access to employment opportunities and living outside institutions in the environment of the disabled person's choice. In Kansas there are estimated to be 246,092 people between 21 and 64 who would benefit from increased employment opportunities and independent living options in the community of their choice. The function of CDC is to work with federal, state, and local governments as well as businesses, labor, private citizens, and non-profit organizations to enhance the employment opportunities and quality of life of Kansans who are disabled.

Goals and Objectives. The goal of the Disability Concerns Program is to promote full and equal citizenship for all Kansans with disabilities through education, legislative advocacy, and resource networking. The objectives are outlined below:

Evaluate the level of services provided by local workforce development centers to disabled individuals and provide training for staff of the centers on accessibility issues.

Implement appropriate programs and activities in Kansas where low employment rates exist of Kansans with disabilities.

Seek alternative funding to augment employment initiatives.

Expand Disability Mentoring Day locations throughout the state to provide more disabled high school students with opportunities to acquire guidance and mentoring on goal setting and career planning.

Statutory History. In 1949, under KSA 44-413 through 44-417, the Governor's Committee on Employment of the Physically Handicapped was established. In 1968 these statutes were amended to remove the word "physically" from the Committee's name. The Governor's Committee on Employment of the Handicapped was abolished in 1976 under KSA 75-5703 and 75-5706, and the Advisory Committee on the Employment of the Handicapped was created in the Department of Human Resources under KSA 74-6701 through 74-6708. The 1989 Legislature again changed the name to the Commission on Disability Concerns (KSA 74-6701).

Disability Concerns

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	194,768	228,216	235,449	--	241,539
Contractual Services	34,978	488,093	51,180	--	49,841
Commodities	5,747	6,550	7,800	--	7,190
Capital Outlay	7,173	16,083	8,108	--	7,630
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$242,666	\$738,942	\$302,537	\$ --	\$306,200
Aid to Local Governments	198,073	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$198,073	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$440,739	\$738,942	\$302,537	\$ --	\$306,200
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$440,739	\$738,942	\$302,537	\$ --	\$306,200
Expenditures by Fund					
State General Fund	179,588	226,225	231,084	--	232,906
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	261,151	512,717	71,453	--	73,294
Total Expenditures by Fund	\$440,739	\$738,942	\$302,537	\$ --	\$306,200
FTE Positions	4.0	4.0	4.0	--	4.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	5.0	5.0	5.0	--	5.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent increase in people with disabilities receiving services	7.7 %	5.0 %	5.0 %
Number of students participating	40	35	35
Percent of students who pursue higher education or become employed after completing high school	50.0 %	50.0 %	50.0 %

Debt Service & Capital Improvements

Operations. The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Human Resources. The agency currently owns buildings in 12 counties. The majority of the buildings house employment and training operations. The building which houses the administrative functions of the agency is located in Topeka and was built in 1951. Bonds to finance a major renovation of the building and debt payments began in FY 2002.

The majority of the buildings were constructed with federal "Reed Act" funds. They are also used for building additions or other building space acquisitions related to employment security operations as well as rehabilitation and repair of the Department's buildings.

The administrative use of Reed Act funds was to have expired in 1983. However, the Tax Equity and Fiscal Responsibility Act of 1982 (PL 97-248) extended the administrative use of these funds for ten years. With

the enactment of PL 101-508, the limitation on the number of years to use Reed Act funds for administrative purposes has been deleted entirely.

In accordance with the Workforce Investment Act of 1998, the existence of any local employment service office outside of the One-Stop Delivery system facility is prohibited. The FY 2004 Capital Improvement appropriation bill authorized the Department of Human Resources to sell local offices upon approval from the State Finance Council with the approval of the Joint Committee on State Building Construction.

Statutory History. General authority for the program is found in KSA 75-5701 through KSA 75-5740. The Department was created by Executive Reorganization Order No. 14 of 1976. The order combined a number of labor-related programs under the cabinet-level Department of Human Resources. The Reed Act Fund was created in 1954 by Section 903 of the Social Security Act.

Debt Service & Capital Improvements

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	208,521	212,718	207,418	--	207,418
Subtotal: State Operations	\$208,521	\$212,718	\$207,418	\$ --	\$207,418
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	2,503,949	680,300	830,000	--	830,000
Total Reportable Expenditures	\$2,712,470	\$893,018	\$1,037,418	\$ --	\$1,037,418
Non-expense Items	318,351	--	--	--	--
Total Expenditures by Object	\$3,030,821	\$893,018	\$1,037,418	\$ --	\$1,037,418
Expenditures by Fund					
State General Fund	19,049	18,825	18,573	--	18,573
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,011,772	874,193	1,018,845	--	1,018,845
Total Expenditures by Fund	\$3,030,821	\$893,018	\$1,037,418	\$ --	\$1,037,418
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Human Rights Commission

Mission. The mission of the Human Rights Commission is to eliminate and prevent discrimination and assure equal opportunities in the State of Kansas in all employment relations and all places of public accommodation and housing.

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

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

Goals and Objectives. The goal of the agency is to eliminate and prevent discrimination in employment,

housing, and public accommodations through enforcement, the investigation and resolution of complaints, and public education. Objectives are to:

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

Conduct a prompt and thorough investigation and render a timely determination for all complaints not resolved through mediation.

Conduct a timely and effective conciliation effort on all probable cause cases and to refer to the Office of the Hearing Examiner all cases in which conciliation efforts have not succeeded.

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

Statutory History. The applicable provisions of the Kansas Act against Discrimination for the Commission are included in KSA 44-1001 to 44-1044. The applicable provisions of the Kansas Age Discrimination Employment Act are included in KSA 44-1101 to 44-1109 and 44-1111 to 44-1121.

Kansas Human Rights Commission

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,404,155	1,394,074	1,300,717	223,624	1,410,962
Contractual Services	348,579	374,763	403,235	--	388,980
Commodities	7,471	12,003	14,003	--	11,354
Capital Outlay	150	10,300	14,000	--	10,769
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,760,355	\$1,791,140	\$1,731,955	\$223,624	\$1,822,065
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,760,355	\$1,791,140	\$1,731,955	\$223,624	\$1,822,065
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,760,355	\$1,791,140	\$1,731,955	\$223,624	\$1,822,065
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,760,355	\$1,791,140	\$1,731,955	\$223,624	\$1,822,065
Expenditures by Fund					
State General Fund	1,328,969	1,394,643	1,371,955	242,124	1,392,724
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	431,386	396,497	360,000	18,500	429,341
Total Expenditures by Fund	\$1,760,355	\$1,791,140	\$1,731,955	\$223,624	\$1,822,065
FTE Positions	36.0	36.0	36.0	--	36.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	36.0	36.0	36.0	--	36.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Open case inventory	548	618	718
Number of complaints filed	869	950	950
Number of complaints closed	918	880	815
Processing delay time (in months)	6.3	6.5	7.1

Hutchinson Correctional Facility

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

Operations. Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. The facility has a capacity of 1,768 who are housed in the main custody compound within the walled portion of the institution, a minimum security unit located outside the walls, and a medium custody unit located approximately one and a quarter miles east of the main facility. The purpose of the facility is to provide secure and safe confinement of convicted felons while providing rehabilitation opportunities. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a range of privileges. An inmate's behavior and environmental restrictions determine the custody level.

Facility operations consist of six major programs: Administration, Security, Classification and Programs, Inmate Transportation, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the institution and includes fiscal and financial management, planning, and personnel administration. Emphasis is placed on staff training and reducing employee turnover, both of which directly affect the quality of the institution's programs.

The Security Program functions to minimize both escapes from the institution and acts of physical violence by inmates. Correctional officers control internal and external movement of inmates; monitor

activities; supervise work details; and investigate incidents relating to the security and well-being of the institution, inmates, and staff.

Classification and Programs' purpose is to classify inmate files and to provide recreational and religious programming for the inmate population. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. It provides for the movement of inmates among the various correctional facilities. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes laundry and supply operations as well as physical plant maintenance. The Capital Improvements Program provides adequate and necessary facilities consistent with the intended use of the institution. Because many of the facilities were constructed between 1889 and 1912, primary emphasis has been placed on rehabilitating and repairing those existing structures.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*.

Hutchinson Correctional Facility

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	1,763,989	1,707,825	1,750,181	10,370	1,779,676
Security	13,536,959	13,542,997	14,464,031	100,283	14,338,240
Inmate Transportation	385,661	392,448	401,083	58,043	407,531
Classification And Programs	3,347,154	3,587,078	3,623,973	106,469	3,688,790
Support Services	4,815,262	4,774,074	4,959,591	15,039	4,759,177
Debt Service & Capital Improvements	2,877,973	692,335	330,629	--	330,629
Total Expenditures	\$26,726,998	\$24,696,757	\$25,529,488	\$290,204	\$25,304,043
Expenditures by Object					
Salaries and Wages	20,356,498	20,426,293	21,565,761	151,061	21,583,205
Contractual Services	1,925,653	1,804,577	1,868,384	--	1,837,223
Commodities	1,476,427	1,708,229	1,708,229	--	1,542,941
Capital Outlay	88,370	65,323	56,485	139,143	10,045
Debt Service	66,306	112,247	112,247	--	112,247
Subtotal: State Operations	\$23,913,254	\$24,116,669	\$25,311,106	\$290,204	\$25,085,661
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,077	--	--	--	--
Subtotal: Operating Expenditures	\$23,915,331	\$24,116,669	\$25,311,106	\$290,204	\$25,085,661
Capital Improvements	2,811,667	580,088	218,382	--	218,382
Total Reportable Expenditures	\$26,726,998	\$24,696,757	\$25,529,488	\$290,204	\$25,304,043
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,726,998	\$24,696,757	\$25,529,488	\$290,204	\$25,304,043
Expenditures by Fund					
State General Fund	23,770,096	24,077,452	25,212,466	290,204	24,984,840
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,727,973	361,706	--	--	--
Other Funds	228,929	257,599	317,022	--	319,203
Total Expenditures by Fund	\$26,726,998	\$24,696,757	\$25,529,488	\$290,204	\$25,304,043
FTE Positions					
FTE Positions	513.0	513.0	513.0	--	513.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	513.0	513.0	513.0	--	513.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of escapes	1	--	--
Number of inmate assaults on staff	82	48	48

Board of Indigents' Defense Services

Mission. The mission of the State Board of Indigents' Defense Services is to provide, in the most efficient and economical manner, counsel and related services for persons prescribed by law as indigent.

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

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

Public Defender offices are located in the following judicial districts: 3rd District—Topeka; 6th District—Paola; 8th District—Junction City; 10th District—Olathe; 18th District—Wichita; 25th District—Garden City; 26th District—Liberal; 27th District—Hutchinson; 28th District—Salina; and 31st District—Chanute. In addition, the Board has established an Appellate Defender's Office in Topeka. The Appellate Defender's Office represents indigent felony defendants on appeal statewide. The NE Kansas Conflict Office was established to provide public defenders on conflict-of-interest cases occurring within an hour's drive from the Topeka office. The Board established a Death Penalty Defense Unit to provide defense services in capital and capital-potential cases statewide.

The Board of Indigents' Defense Services supports Legal Services for Prisoners, Inc., which provides

legal assistance to indigent inmates in Kansas correctional institutions. Students in clinical programs at Washburn University and the University of Kansas law schools provide assistance in this area.

Goals and Objectives. One goal of the Board is to establish a regional public defender system as a tool for monitoring cost-effectiveness and quality. The Board will pursue this goal through the following objectives:

Appoint public defenders to represent a maximum of 150 indigent persons who have been charged with felony offenses, the standard established by the National Legal Aid and Defender Association (NLADA). Have each appellate office attorney prepare appeals representing a minimum of 22 work units, as defined by NLADA.

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

Provide training opportunities for all employees of the agency and for others performing indigents' defense work.

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

Another goal of the Board is to reimburse appointed private counsel or contract counsel in a timely way for those cases not handled by a public defender.

Statutory History. The State Board of Indigents' Defense Services was created by the 1982 Legislature (KSA 22-4519) for the purpose of providing indigent felony defense services.

Board of Indigents' Defense Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	605,277	758,905	711,817	--	690,782
Assigned Counsel Expenditures	6,335,499	6,464,000	5,224,065	6,339,377	6,767,000
Legal Services for Prisoners	372,215	353,605	359,300	42,782	359,300
Appellate Defender Operations	1,442,614	1,360,017	1,381,897	--	1,413,377
Trial Level Public Defender Oper.	5,922,192	6,002,265	6,421,964	400,000	7,051,130
Capital Defense Expenditures	2,203,755	2,030,095	1,411,991	1,025,000	1,923,753
Total Expenditures	\$16,881,552	\$16,968,887	\$15,511,034	\$7,807,159	\$18,205,342
Expenditures by Object					
Salaries and Wages	7,551,040	7,741,254	8,143,073	757,000	8,870,480
Contractual Services	9,162,244	9,052,878	7,146,876	6,972,159	9,160,179
Commodities	132,119	128,315	171,430	78,000	158,831
Capital Outlay	35,349	46,440	49,655	--	15,852
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,880,752	\$16,968,887	\$15,511,034	\$7,807,159	\$18,205,342
Aid to Local Governments	--	--	--	--	--
Other Assistance	800	--	--	--	--
Subtotal: Operating Expenditures	\$16,881,552	\$16,968,887	\$15,511,034	\$7,807,159	\$18,205,342
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,881,552	\$16,968,887	\$15,511,034	\$7,807,159	\$18,205,342
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,881,552	\$16,968,887	\$15,511,034	\$7,807,159	\$18,205,342
Expenditures by Fund					
State General Fund	16,454,558	16,420,033	15,001,034	7,807,159	17,695,342
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	426,994	548,854	510,000	--	510,000
Total Expenditures by Fund	\$16,881,552	\$16,968,887	\$15,511,034	\$7,807,159	\$18,205,342
FTE Positions					
FTE Positions	162.0	167.0	171.0	--	173.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	163.0	168.0	172.0	--	174.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of agency Continuing Legal Education programs offered to assigned counsel	3	3	3
Total cases	25,393	26,708	28,040

Insurance Department

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

Operations. The Commissioner of Insurance is an elected official who supervises all transactions relating to insurance companies in the state, including organization merger, conduct of business, and approval of the products they sell in Kansas. The Commissioner also administers several programs indirectly related to insurance.

The Insurance Department has seven programs: Insurance Company Regulation, Insurance Company Examination, Firefighters' Relief Fund Payments, Workers Compensation, Group-Funded Workers Compensation, Municipal Group-Funded Pools, and Debt Service and Capital Improvement.

The Insurance Company Regulation Program provides the leadership, management, and general direction of the agency. It is responsible for budget preparation, personnel transactions, information technology, research and planning, legal affairs, and communications. The program also regulates rate filings, reviews forms, supervises agent examinations, and issues licenses to insurance agents and agencies. It also responds to consumer complaints and inquiries.

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

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

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

Insurance Department

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Firefighters' Relief Fund Payments	7,558,348	7,601,502	7,603,822	--	7,606,116
Insurance Company Regulation	7,196,803	8,547,677	8,222,301	--	8,038,815
Insurance Company Examination	867,213	1,125,533	1,143,371	--	1,164,791
Workers Compensation	4,067,724	3,645,899	3,654,107	--	3,643,566
Grp.-Funded Workers Comp. Pools	81,145	40,913	42,052	--	42,749
Municipal Group-Funded Pools	43,131	25,817	26,430	--	26,765
Debt Service & Capital Improvements	220,062	204,300	535,358	--	455,358
Total Expenditures	\$20,034,426	\$21,191,641	\$21,227,441	\$ --	\$20,978,160
Expenditures by Object					
Salaries and Wages	6,639,522	7,381,506	7,525,848	--	7,724,955
Contractual Services	2,187,831	2,440,169	2,319,769	--	2,284,484
Commodities	317,450	268,354	284,654	--	270,357
Capital Outlay	155,734	897,312	561,812	--	243,006
Debt Service	52,500	44,300	35,358	--	35,358
Subtotal: State Operations	\$9,353,037	\$11,031,641	\$10,727,441	\$ --	\$10,558,160
Aid to Local Governments	7,498,814	7,500,000	7,500,000	--	7,500,000
Other Assistance	2,723,288	2,500,000	2,500,000	--	2,500,000
Subtotal: Operating Expenditures	\$19,575,139	\$21,031,641	\$20,727,441	\$ --	\$20,558,160
Capital Improvements	167,562	160,000	500,000	--	420,000
Total Reportable Expenditures	\$19,742,701	\$21,191,641	\$21,227,441	\$ --	\$20,978,160
Non-expense Items	291,725	--	--	--	--
Total Expenditures by Object	\$20,034,426	\$21,191,641	\$21,227,441	\$ --	\$20,978,160
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,034,426	21,191,641	21,227,441	--	20,978,160
Total Expenditures by Fund	\$20,034,426	\$21,191,641	\$21,227,441	\$ --	\$20,978,160
FTE Positions					
FTE Positions	157.2	152.7	146.7	--	146.7
Non-FTE Unclassified Permanent	3.5	3.5	3.5	--	3.5
Total Positions	160.7	156.2	150.2	--	150.2

Firefighters' Relief Fund Payments

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

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

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

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

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

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

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

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

Firefighters' Relief Fund Payments

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	82,898	90,172	92,492	--	94,998
Contractual Services	3,834	10,414	10,414	--	10,255
Commodities	--	604	604	--	574
Capital Outlay	--	312	312	--	289
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$86,732	\$101,502	\$103,822	\$ --	\$106,116
Aid to Local Governments	7,469,507	7,500,000	7,500,000	--	7,500,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,556,239	\$7,601,502	\$7,603,822	\$ --	\$7,606,116
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,556,239	\$7,601,502	\$7,603,822	\$ --	\$7,606,116
Non-expense Items	2,109	--	--	--	--
Total Expenditures by Object	\$7,558,348	\$7,601,502	\$7,603,822	\$ --	\$7,606,116
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,558,348	7,601,502	7,603,822	--	7,606,116
Total Expenditures by Fund	\$7,558,348	\$7,601,502	\$7,603,822	\$ --	\$7,606,116
FTE Positions	1.7	1.7	1.7	--	1.7
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1.7	1.7	1.7	--	1.7

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of associations organized	6	6	6
Number of mergers of associations	5	4	4
Number of associations' financial statements received	585	581	581
Percent of associations' tax statements audited	100.0 %	100.0 %	100.0 %

Insurance Company Regulation

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Insurance Company Regulation

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,468,111	6,094,277	6,208,501	--	6,371,322
Contractual Services	1,068,076	1,410,500	1,290,100	--	1,270,474
Commodities	145,087	157,400	173,700	--	164,976
Capital Outlay	155,734	885,500	550,000	--	232,043
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,837,008	\$8,547,677	\$8,222,301	\$ --	\$8,038,815
Aid to Local Governments	29,307	--	--	--	--
Other Assistance	56,225	--	--	--	--
Subtotal: Operating Expenditures	\$6,922,540	\$8,547,677	\$8,222,301	\$ --	\$8,038,815
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,922,540	\$8,547,677	\$8,222,301	\$ --	\$8,038,815
Non-expense Items	274,263	--	--	--	--
Total Expenditures by Object	\$7,196,803	\$8,547,677	\$8,222,301	\$ --	\$8,038,815
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,196,803	8,547,677	8,222,301	--	8,038,815
Total Expenditures by Fund	\$7,196,803	\$8,547,677	\$8,222,301	\$ --	\$8,038,815
FTE Positions	136.4	131.9	125.9	--	125.9
Non-FTE Unclassified Permanent	3.5	3.5	3.5	--	3.5
Total Positions	139.9	135.4	129.4	--	129.4

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of companies monitored	1,700	1,700	1,700
Percent of company applications reviewed within six months	100.0 %	100.0 %	100.0 %
Number of company certifications (appointments) issued	986,128	1,000,000	1,000,000
Total number of licenses issued to agents and agencies	14,411	14,500	14,500

Insurance Company Examination

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

Foreign companies are examined on the same basis as domestic companies. However, because many foreign companies do business in Kansas, the Commissioner of Insurance may accept an examination of financial condition report made upon the authority of the supervisory official of any other state. All examinations are performed using the uniform procedure established by the National Association of Insurance Commissioners. In addition, this program is responsible for reviewing documentation regarding all securities deposited jointly with Kansas banks and the Commissioner of Insurance.

Goals and Objectives. The program goal is to identify promptly those companies that are in financial

difficulty or operating in violation of Kansas insurance laws or regulations and recommend the appropriate regulatory action. Objectives that support the program goal include:

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

Perform in-house examinations of securities deposits that are held under the joint custody of the Insurance Department and the State Treasurer.

Statutory History. Authority for this program is found in the following statutory citations: examination of domestic and foreign insurers—KSA 40-222; reciprocal and interinsurance exchanges—KSA 40-1612; mutual nonprofit hospital service organizations—KSA 40-1809; nonprofit dental service corporations—KSA 40-19a10; nonprofit optometric service corporations—KSA 40-19b10; nonprofit medical service corporations—KSA 40-1909; Kansas Insurance Guaranty Association—KSA 40-2912; health maintenance organizations—KSA 40-3211; rating organizations—KSA 40-1114; foreign fraternal benefit societies—KSA 40-703; Kansas Life and Health Guaranty Associations—KSA 40-3014; and affiliates of Kansas holding companies—KSA 40-3308.

Insurance Company Examination

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	717,450	895,573	913,411	--	939,009
Contractual Services	146,760	216,960	216,960	--	213,662
Commodities	3,003	2,500	2,500	--	2,374
Capital Outlay	--	10,500	10,500	--	9,746
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$867,213	\$1,125,533	\$1,143,371	\$ --	\$1,164,791
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$867,213	\$1,125,533	\$1,143,371	\$ --	\$1,164,791
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$867,213	\$1,125,533	\$1,143,371	\$ --	\$1,164,791
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$867,213	\$1,125,533	\$1,143,371	\$ --	\$1,164,791
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	867,213	1,125,533	1,143,371	--	1,164,791
Total Expenditures by Fund	\$867,213	\$1,125,533	\$1,143,371	\$ --	\$1,164,791
FTE Positions	12.0	12.0	12.0	--	12.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.0	12.0	12.0	--	12.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of domestic insurance company annual statements examined	44	45	45
Number of foreign company annual statements examined	337	350	350
Number of insurance pools, HMOs, and other organizations examined	7	18	10

Workers Compensation

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

Goals and Objectives. This program manages the Workers Compensation Fund efficiently by providing financial relief to employers for liabilities resulting from compensable industrial accidents suffered by disabled employees. The Department pursues this goal through the following objectives:

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

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

Detect and collect promptly all non-dependent death benefits owed to the Workers Compensation Fund.

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

Workers Compensation

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	259,909	252,449	260,657	--	267,471
Contractual Services	958,828	786,250	786,250	--	774,291
Commodities	169,360	106,700	106,700	--	101,340
Capital Outlay	--	500	500	--	464
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,388,097	\$1,145,899	\$1,154,107	\$ --	\$1,143,566
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,667,063	2,500,000	2,500,000	--	2,500,000
Subtotal: Operating Expenditures	\$4,055,160	\$3,645,899	\$3,654,107	\$ --	\$3,643,566
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,055,160	\$3,645,899	\$3,654,107	\$ --	\$3,643,566
Non-expense Items	12,564	--	--	--	--
Total Expenditures by Object	\$4,067,724	\$3,645,899	\$3,654,107	\$ --	\$3,643,566
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,067,724	3,645,899	3,654,107	--	3,643,566
Total Expenditures by Fund	\$4,067,724	\$3,645,899	\$3,654,107	\$ --	\$3,643,566
FTE Positions	6.0	6.0	6.0	--	6.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.0	6.0	6.0	--	6.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of active cases	3,955	3,880	3,880
Number of cases opened	75	75	75
Number of cases closed	150	150	150
Number of cases for which monthly payments are processed	15	15	15

Group-Funded Workers Compensation Pools

Operations. The Group-Funded Workers Compensation Pools Program was created by the 1983 Legislature to provide employers an alternative method for complying with the Workers Compensation Law and provide employees with Workers Compensation coverage. More than 20 states have similar laws allowing self-insurance associations. In Kansas, such group-funded pools must be composed of at least five employers in the same trade or professional organization. Statutory criteria determine whether group members must have a combined net worth of \$1.0 million or \$1.25 million and whether the group's gross annual premium must be at least \$250,000 or \$500,000, respectively.

An application for authority to operate a pool must be made to the Insurance Commissioner at least 60 days prior to the proposed inception date of the pool. Such application must include bylaws, a trust agreement, a certified financial statement, evidence of compliance with premium and net worth requirements, claims

adjusting procedures, and confirmation of excess workers compensation insurance. The Commissioner of Insurance promulgates regulations relating to group pools. A financial audit is required when the pool is established. The financial stability of the pool is then monitored and an additional examination is made at least every fifth year.

Goals and Objectives. The program goal is to monitor the financial stability of all authorized group-funded pools to determine the pools' ability to pay claims for coverages permitted by law. Objectives that support the program goal include:

Perform a timely review of applications.

Assure the proper collection of assessments and premium tax.

Statutory History. Authority for the program is found in KSA 44-581 through 44-592.

Group-Funded Workers Compensation Pools

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	73,187	31,868	33,007	--	33,896
Contractual Services	6,223	7,750	7,750	--	7,634
Commodities	--	795	795	--	755
Capital Outlay	--	500	500	--	464
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$79,410	\$40,913	\$42,052	\$ --	\$42,749
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$79,410	\$40,913	\$42,052	\$ --	\$42,749
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$79,410	\$40,913	\$42,052	\$ --	\$42,749
Non-expense Items	1,735	--	--	--	--
Total Expenditures by Object	\$81,145	\$40,913	\$42,052	\$ --	\$42,749
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	81,145	40,913	42,052	--	42,749
Total Expenditures by Fund	\$81,145	\$40,913	\$42,052	\$ --	\$42,749
FTE Positions	0.7	0.7	0.7	--	0.7
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.7	0.7	0.7	--	0.7

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of authorized pools	13	14	14
Number of assessments remitted on or before the due date	12	12	12
Percent of pools determined to be solvent	100.0 %	100.0 %	100.0 %

Municipal Group-Funded Pools

Operations. The Municipal Group-Funded Pools Program was created by the 1987 Legislature to provide an alternative means of funding liability insurance by municipalities. The Municipal Group-Funded Pools Act authorizes municipalities to pool their liabilities. Under the original legislation, such liabilities could include workers compensation, property, and casualty damage. In 1990, the program was amended to allow municipalities to pool both life as well as accident and health insurance coverage. Program responsibilities include application approval; rules review, classifications, and rates; operations; supervision; financial audits; and cost assessments.

Goals and Objectives. The purpose of the program is to administer effectively the insurance laws and regulations of Kansas governing municipal group-

funded workers compensation pools. The Insurance Department has outlined the following objectives for this program:

Perform timely reviews of applications.

Assure proper collection of the necessary assessments and premium tax.

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

Promulgate the necessary rules to assure compliance with statutes.

Statutory History. Authority for the program is found in KSA 12-2617.

Municipal Group-Funded Pools

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	37,967	17,167	17,780	--	18,259
Contractual Services	4,110	8,295	8,295	--	8,168
Commodities	--	355	355	--	338
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$42,077	\$25,817	\$26,430	\$ --	\$26,765
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$42,077	\$25,817	\$26,430	\$ --	\$26,765
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$42,077	\$25,817	\$26,430	\$ --	\$26,765
Non-expense Items	1,054	--	--	--	--
Total Expenditures by Object	\$43,131	\$25,817	\$26,430	\$ --	\$26,765
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	43,131	25,817	26,430	--	26,765
Total Expenditures by Fund	\$43,131	\$25,817	\$26,430	\$ --	\$26,765
FTE Positions	0.4	0.4	0.4	--	0.4
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.4	0.4	0.4	--	0.4

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of authorized pools	6	8	8
Number of assessments remitted on or before the due date	7	7	7
Percent of pools determined to be solvent	100.0 %	100.0 %	100.0 %

Debt Service & Capital Improvements

Operations. This program provides for capital improvements necessary for the upkeep and maintenance of the Insurance Building at 420 SW 9th Street in Topeka. This three-story structure was built in the 1920s and is on the State Historical Register. The program also contains expenditures related to debt service payments for the building when it was purchased in 1992.

Goals and Objectives. The goal of this program is to restore and preserve the soundness of the Kansas Insurance Department Building. This is achieved by:

Identifying those areas of the building that require rehabilitation so that repairs can be conducted in a timely and orderly fashion.

Estimating the costs of such repairs for the Department's annual budget.

Statutory History. Capital improvement projects are authorized by individual appropriations of the Legislature. KSA 74-8902 et seq. provide the general statutory authority for issuing debt through the Kansas Development Finance Authority.

Debt Service & Capital Improvements

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	52,500	44,300	35,358	--	35,358
Subtotal: State Operations	\$52,500	\$44,300	\$35,358	\$ --	\$35,358
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$52,500	\$44,300	\$35,358	\$ --	\$35,358
Capital Improvements	167,562	160,000	500,000	--	420,000
Total Reportable Expenditures	\$220,062	\$204,300	\$535,358	\$ --	\$455,358
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$220,062	\$204,300	\$535,358	\$ --	\$455,358
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	220,062	204,300	535,358	--	455,358
Total Expenditures by Fund	\$220,062	\$204,300	\$535,358	\$ --	\$455,358
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Judicial Council

Mission. The Judicial Council works to improve the administration of justice by continuously studying the Judicial System and related areas of the law, recommending changes it considers appropriate, and preparing publications which further this mission.

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

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

The Judicial Council uses advisory committees to assist in various projects. A member of the Council usually serves as chair of each advisory committee. Committees which will meet in FY 2005 include Administrative Procedure, Civil Code, Criminal Law, Eminent Domain, Estate Tax, Family Law, Guardianship and Conservatorship, Juvenile Offender-

Child in Need of Care, Legal Forms Municipal Court Manual, PIK-Civil (Pattern Instructions for Kansas), PIK-Criminal, Probate Law, Care and Treatment, and Press Shield.

Examples of legislation recommended and enacted by the Judicial Council include recodification of the Code of Civil Procedure for Limited Actions, amendments to the Eminent Domain Act, amendments to the divorce code, legislation relating to the capacity to stand trial, and the Kansas Estate Tax Apportionment Act and Amendments increasing the dollar limitations under the Kansas probate code.

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

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

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

Judicial Council

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	251,967	285,936	296,005	--	304,165
Contractual Services	50,385	63,409	70,544	--	70,181
Commodities	18,487	2,646	18,758	--	17,765
Capital Outlay	4,466	7,316	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$325,305	\$359,307	\$385,307	\$ --	\$392,111
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$325,305	\$359,307	\$385,307	\$ --	\$392,111
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$325,305	\$359,307	\$385,307	\$ --	\$392,111
Non-expense Items	4,020	4,610	3,628	--	3,628
Total Expenditures by Object	\$329,325	\$363,917	\$388,935	\$ --	\$395,739
Expenditures by Fund					
State General Fund	185,948	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	143,377	363,917	388,935	--	395,739
Total Expenditures by Fund	\$329,325	\$363,917	\$388,935	\$ --	\$395,739
FTE Positions	4.0	4.0	4.0	--	4.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.0	4.0	4.0	--	4.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of Council bills introduced	11	11	12
Number of Council bills signed by the Governor	9	7	7
Number of publications sold	2,088	2,577	2,440

Judiciary

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

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

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

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

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

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

Dispose of felony cases in a timely manner.

Statutory History. The "one court of justice" directed by Section 1, Article 3, of the *Kansas Constitution* is the Supreme Court, a Court of Appeals, and 31 judicial district courts. Legislation passed during the 2000 Legislative Session allowed the Judiciary to increase docket fees and use the increased revenue to implement a pay plan that raised the salaries of all nonjudicial personnel (KSA 2003 Supp. 20-1a 14). The *2003 Session Laws of Kansas*, Chapter 99, sets forth that the Judiciary will submit its budget directly to the Legislature without recommended changes by the Director of the Budget and be included in *The Governor's Budget Report*.

Judiciary

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Appellate Courts	15,642,383	15,949,303	14,515,145	410,687	14,598,871
District Courts	78,510,188	82,573,657	87,078,896	3,087,663	87,847,203
Judicial & Professional Review	226,938	226,604	235,215	3,011	235,215
Total Expenditures	\$94,379,509	\$98,749,564	\$101,829,256	\$3,501,361	\$102,681,289
Expenditures by Object					
Salaries and Wages	86,800,532	91,486,480	96,686,986	3,380,187	97,539,019
Contractual Services	3,167,735	3,438,706	2,370,234	114,776	2,370,234
Commodities	430,834	295,192	311,911	1,500	311,911
Capital Outlay	2,407,688	1,429,680	362,771	4,898	362,771
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$92,806,789	\$96,650,058	\$99,731,902	\$3,501,361	\$100,583,935
Aid to Local Governments	274,199	936,068	932,372	--	932,372
Other Assistance	1,298,521	1,163,438	1,164,982	--	1,164,982
Subtotal: Operating Expenditures	\$94,379,509	\$98,749,564	\$101,829,256	\$3,501,361	\$102,681,289
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$94,379,509	\$98,749,564	\$101,829,256	\$3,501,361	\$102,681,289
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$94,379,509	\$98,749,564	\$101,829,256	\$3,501,361	\$102,681,289
Expenditures by Fund					
State General Fund	80,765,161	83,364,432	90,879,463	3,413,699	91,731,496
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,614,348	15,385,132	10,949,793	87,662	10,949,793
Total Expenditures by Fund	\$94,379,509	\$98,749,564	\$101,829,256	\$3,501,361	\$102,681,289
FTE Positions					
FTE Positions	1,814.8	1,814.8	1,817.8	27.0	1,817.8
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,814.8	1,814.8	1,817.8	27.0	1,817.8

Appellate Courts

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

The Court of Appeals was established in 1977 and currently has eleven judges serving four-year terms. The Court of Appeals has jurisdiction over appeals in civil and criminal cases and from certain administrative bodies and officers of the state. The Court of Appeals sits in panels of three judges and on rare occasions sits *en banc*. Although Topeka is designated as the site for the court's principal offices, oral arguments can be heard in any county.

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

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

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

Statutory History. Article 3, Section 1, of the *Kansas Constitution* gives the Supreme Court its administrative authority. Section 3 establishes its jurisdiction. KSA 20-3001 establishes the Kansas Court of Appeals as part of the constitutional court of justice and establishes the court's jurisdiction, subject to the general administrative authority of the Supreme Court. The *2003 Session Laws of Kansas*, Chapter 99, delayed the addition of one judge to the Court of Appeals by one year. As a result, one judge will be added in each of the next three fiscal years until the final number of 14 judges is achieved.

Appellate Courts

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,921,420	9,661,250	10,366,432	289,513	10,450,158
Contractual Services	2,338,550	2,481,594	1,393,878	114,776	1,393,878
Commodities	410,705	277,273	294,710	1,500	294,710
Capital Outlay	2,407,688	1,429,680	362,771	4,898	362,771
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,078,363	\$13,849,797	\$12,417,791	\$410,687	\$12,501,517
Aid to Local Governments	274,199	936,068	932,372	--	932,372
Other Assistance	1,289,821	1,163,438	1,164,982	--	1,164,982
Subtotal: Operating Expenditures	\$15,642,383	\$15,949,303	\$14,515,145	\$410,687	\$14,598,871
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,642,383	\$15,949,303	\$14,515,145	\$410,687	\$14,598,871
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,642,383	\$15,949,303	\$14,515,145	\$410,687	\$14,598,871
Expenditures by Fund					
State General Fund	9,853,095	10,680,556	10,461,657	378,324	10,545,383
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,789,288	5,268,747	4,053,488	32,363	4,053,488
Total Expenditures by Fund	\$15,642,383	\$15,949,303	\$14,515,145	\$410,687	\$14,598,871
FTE Positions	147.5	147.5	151.3	1.0	151.3
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	147.5	147.5	151.3	1.0	151.3

Performance Measures

There are no performance measures for this program.

District Courts

Operations. This program partially finances the operations of the District Court System. The state is divided into 31 judicial districts. The district courts are courts of record and have original jurisdiction over all civil and criminal matters, with certain exceptions. The district courts have appellate jurisdiction over municipal courts. There are currently 160 district judges and 74 district magistrate judges.

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

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

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

District Courts

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	77,783,236	81,726,485	86,216,265	3,087,663	86,984,572
Contractual Services	703,170	836,357	851,498	--	851,498
Commodities	15,082	10,815	11,133	--	11,133
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$78,501,488	\$82,573,657	\$87,078,896	\$3,087,663	\$87,847,203
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,700	--	--	--	--
Subtotal: Operating Expenditures	\$78,510,188	\$82,573,657	\$87,078,896	\$3,087,663	\$87,847,203
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$78,510,188	\$82,573,657	\$87,078,896	\$3,087,663	\$87,847,203
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$78,510,188	\$82,573,657	\$87,078,896	\$3,087,663	\$87,847,203
Expenditures by Fund					
State General Fund	70,828,149	72,616,403	80,347,038	3,035,375	81,115,345
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,682,039	9,957,254	6,731,858	52,288	6,731,858
Total Expenditures by Fund	\$78,510,188	\$82,573,657	\$87,078,896	\$3,087,663	\$87,847,203
FTE Positions	1,665.3	1,665.3	1,664.5	26.0	1,664.5
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,665.3	1,665.3	1,664.5	26.0	1,664.5

Performance Measures

There are no performance measures for this program.

Judicial & Professional Review

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

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

The judicial nominating commissions consist of the Supreme Court Nominating Commission and 17 district nominating commissions. The Supreme Court

Nominating Commission, which consists of nine members and is nonpartisan, nominates and submits to the Governor three candidates eligible for appointment to each vacancy on the Supreme Court or the Court of Appeals. District judicial nominating commissions, which operate in districts using the nonpartisan selection process, submit nominees to the Governor to fill district court vacancies.

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

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

Judicial & Professional Review

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	95,876	98,745	104,289	3,011	104,289
Contractual Services	126,015	120,755	124,858	--	124,858
Commodities	5,047	7,104	6,068	--	6,068
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$226,938	\$226,604	\$235,215	\$3,011	\$235,215
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$226,938	\$226,604	\$235,215	\$3,011	\$235,215
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$226,938	\$226,604	\$235,215	\$3,011	\$235,215
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$226,938	\$226,604	\$235,215	\$3,011	\$235,215
Expenditures by Fund					
State General Fund	83,917	67,473	70,768	--	70,768
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	143,021	159,131	164,447	3,011	164,447
Total Expenditures by Fund	\$226,938	\$226,604	\$235,215	\$3,011	\$235,215
FTE Positions	2.0	2.0	2.0	--	2.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.0	2.0	2.0	--	2.0

Performance Measures

There are no performance measures for this program.

Kansas Juvenile Correctional Complex

Mission. The mission of the Kansas Juvenile Correctional Complex is to promote public safety, hold offenders accountable for their behavior, and improve the offender's ability to live more productively and responsibly in the community. The Complex will maintain conditions of confinement that are secure, humane, and habilitative, and it will operate within the expectations of the community norms and offender needs.

Operations. The Kansas Juvenile Correctional Complex is the Juvenile Justice Authority's maximum-security and reception and diagnostic facility. Originally scheduled to open in July 2004, this facility will have 150 maximum-security beds, a 60-bed reception and diagnostic unit, and 15 infirmary beds that will serve the medical needs of offenders from all the facilities in the juvenile justice system. The Complex will share a number of services with the Topeka Juvenile Correctional Facility, which is located to the west of KJCC. Those services include medical and food services, a common visitation center, and personnel and accounting services. Educational services provided by USD 609 would allow offenders to obtain their high school diplomas and acquire vocational skills, increasing the likelihood that offenders will be productive citizens upon release. Offenders will also participate in additional programs designed to address their rehabilitative needs.

In addition to the standard incarceration and rehabilitation services, the Complex will provide reception and diagnostic services for the juvenile justice system. All offenders committed to a juvenile correctional facility will be evaluated over a 30-day period. This evaluation will determine what programs will best rehabilitate the offender and to assign an appropriate custody level. Both factors are used to determine which facility the offender will ultimately serve his or her sentence.

Goals and Objectives. Goals of the Kansas Juvenile Correctional Complex include:

Increase life skills and competency of juvenile offenders to function in a complex society.

Manage juvenile offenders to ensure a secured environment that maintains control of the offenders.

Statutory History. The 2000 Legislature, in the Chapter 183, Section 36(d) of the *2000 Session Laws of Kansas*, authorized construction of the Kansas Juvenile Correctional Complex as part of a systemwide construction program designed to address the shortcomings of the existing juvenile correctional facilities. Authorization to establish KJCC as a facility separate from the Topeka Juvenile Correctional Facility was established in 2002 HB 2314.

Kansas Juvenile Correctional Complex

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	7,959,345	293,503	--
Contractual Services	--	--	3,958,975	--	430,000
Commodities	--	--	277,519	--	--
Capital Outlay	--	--	15,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$12,210,839	\$293,503	\$430,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$12,210,839	\$293,503	\$430,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$12,210,839	\$293,503	\$430,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$ --	\$12,210,839	\$293,503	\$430,000
Expenditures by Fund					
State General Fund	--	--	11,910,839	293,503	430,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	300,000	--	--
Total Expenditures by Fund	\$ --	\$ --	\$12,210,839	\$293,503	\$430,000
FTE Positions	--	--	223.0	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	223.0	--	--

Juvenile Justice Authority

Mission. The mission of the Juvenile Justice Authority is to promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community. The Authority maintains conditions of confinement that are secure, safe, humane, and rehabilitative and that operate within the expectations of community norms and offender needs.

Operations. The Juvenile Justice Authority is responsible for the supervision and provision of services to all juvenile offenders in state custody. It provides community-based juvenile offender services and oversees the five state juvenile correctional facilities. Under the guidance of the Commissioner, the agency is currently working in partnership with communities to provide prevention, intervention, and graduated sanction programs at the local level. The agency is also responsible for providing technical assistance, grants, and oversight to local organizations for the delivery of local programs. In order to carry out its mission, the agency has established the following divisions: Administration, Operations, and Prevention and Community Programs.

Goals and Objectives. Goals of the Juvenile Justice Authority include the following:

Ensure community based services are provided to meet the needs of juvenile offenders and to maintain public safety.

Provide technical assistance on the administration of federal grants for community-based prevention, intervention, and graduated sanctions programs.

Statutory History. In 1995, the Legislature authorized creation of the Juvenile Justice Authority (KSA 75-7001) effective July 1, 1997. The Kansas Youth Authority was also established at that time to study the current situation of juvenile offenders. On July 1, 1997, the Kansas Youth Authority became an advisor to the Commissioner of Juvenile Justice. The advisory group was abolished in June 1999.

In 1996, the Legislature passed KSA 38-1601 et seq. This legislation renamed the Juvenile Offenders Code as the Juvenile Justice Code. It outlines the authority of the Commissioner and the agency. In addition, it addresses regulations and laws affecting juveniles and juvenile offenders. The law's implementation date was delayed until July 1, 1997, to coincide with the establishment of the Juvenile Justice Authority.

Since 1997, the Legislature has continued to enact laws affecting juvenile justice reform. The new laws outlined the community planning process for the Juvenile Justice Authority. Oversight of the agency is provided through a legislative committee. In addition, a placement matrix for juvenile offenses implemented July 1, 1999, assists the Juvenile Justice Authority in its mission. It is designed to keep nonviolent offenders in the community and keep the serious offenders in correctional facilities for a longer time.

Juvenile Justice Authority

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	3,267,217	3,068,131	3,058,956	542,000	3,027,930
Operations	947,636	398,924	420,971	--	429,285
Prevention & Community Programs	45,584,081	46,298,334	45,218,844	5,820,694	44,245,833
Debt Service & Capital Improvements	5,565,729	5,464,803	5,121,013	1,228,413	5,615,921
Total Expenditures	\$55,364,663	\$55,230,192	\$53,819,784	\$7,591,107	\$53,318,969
Expenditures by Object					
Salaries and Wages	2,498,306	2,842,820	2,962,780	49,910	3,041,476
Contractual Services	1,394,522	1,136,901	918,993	--	902,425
Commodities	134,454	180,038	182,323	70,000	156,172
Capital Outlay	286,351	64,957	193,700	472,000	162,000
Debt Service	1,088,364	2,372,263	2,291,013	--	2,291,013
Subtotal: State Operations	\$5,401,997	\$6,596,979	\$6,548,809	\$591,910	\$6,553,086
Aid to Local Governments	28,742,211	36,318,240	33,575,826	5,770,784	32,575,826
Other Assistance	16,172,073	9,222,433	10,865,149	--	10,865,149
Subtotal: Operating Expenditures	\$50,316,281	\$52,137,652	\$50,989,784	\$6,362,694	\$49,994,061
Capital Improvements	3,115,966	3,092,540	2,830,000	1,228,413	3,324,908
Total Reportable Expenditures	\$53,432,247	\$55,230,192	\$53,819,784	\$7,591,107	\$53,318,969
Non-expense Items	1,932,416	--	--	--	--
Total Expenditures by Object	\$55,364,663	\$55,230,192	\$53,819,784	\$7,591,107	\$53,318,969
Expenditures by Fund					
State General Fund	28,883,938	28,491,940	29,636,308	5,777,181	28,628,511
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,852,496	9,147,504	9,000,000	585,513	9,000,000
Building Funds	3,710,834	5,464,803	5,121,013	1,228,413	5,615,921
Other Funds	14,917,395	12,125,945	10,062,463	--	10,074,537
Total Expenditures by Fund	\$55,364,663	\$55,230,192	\$53,819,784	\$7,591,107	\$53,318,969
FTE Positions					
FTE Positions	39.0	41.0	42.0	1.0	41.0
Non-FTE Unclassified Permanent	14.0	15.8	15.8	0.0	15.8
Total Positions	53.0	56.8	57.8	1.0	56.8

Administration

Operations. The Administration Division provides policy and support services for the Juvenile Justice Authority. The Administration Division is responsible for development, implementation, and administration of statewide juvenile justice initiatives. The Division also performs a continual evaluation of the Kansas Juvenile Justice System, legal services and consultation, planning and information analysis, public information services, human resource functions, fiscal services, and information technology services. It also conducts internal and external audits.

Goals and Objectives. The following goal has been established for this division:

Provide leadership, resources, and administrative support services necessary for the divisions to perform their functions and for the agency to pursue its mission successfully.

Statutory History. KSA 75-7001 et seq. set forth the duties and responsibilities of the Juvenile Justice Authority and the Commissioner of Juvenile Justice.

Administration

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,397,819	1,568,348	1,635,388	--	1,678,781
Contractual Services	833,954	662,047	451,558	--	434,990
Commodities	104,094	142,294	143,570	70,000	117,419
Capital Outlay	277,057	64,957	193,700	472,000	162,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,612,924	\$2,437,646	\$2,424,216	\$542,000	\$2,393,190
Aid to Local Governments	654,293	630,485	634,740	--	634,740
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,267,217	\$3,068,131	\$3,058,956	\$542,000	\$3,027,930
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,267,217	\$3,068,131	\$3,058,956	\$542,000	\$3,027,930
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,267,217	\$3,068,131	\$3,058,956	\$542,000	\$3,027,930
Expenditures by Fund					
State General Fund	2,254,923	2,348,027	2,341,011	542,000	2,306,799
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,012,294	720,104	717,945	--	721,131
Total Expenditures by Fund	\$3,267,217	\$3,068,131	\$3,058,956	\$542,000	\$3,027,930
FTE Positions	18.0	26.2	27.0	--	26.0
Non-FTE Unclassified Permanent	2.0	5.5	5.8	--	5.8
Total Positions	20.0	31.8	32.8	--	31.8

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of staff cross-trained on Juvenile Justice Information System functional areas	5	10	15
Number of new Juvenile Justice Information System trouble tickets	1,680	1,800	1,360
Number of trouble tickets requiring on-site visits	76	84	60

Operations

Operations. The Operations Division oversees the five state juvenile correctional facilities and the capital improvements plan. The Division develops major policies and procedures and provides supervision and support for the facilities. The Division also facilitates the acceptance of juvenile offenders from the courts and assigns them to a juvenile correctional facility. The Division is responsible for administration of the Juvenile Correctional Facility Alcohol and Drug Abuse Services Program and federal education grant programs. The Division also manages the statewide intake and classification of juvenile offenders and statewide release and transition, trains and contacts

court personnel on matters relating to juveniles and the facilities, and ensures compliance with state and federal law.

Goals and Objectives. The following goal has been established for this division:

Reduce recidivism in juvenile correctional facilities.

Statutory History. KSA 75-7024 and 76-3203 place the juvenile correctional facilities under the jurisdiction of the Juvenile Justice Authority and the Commissioner of Juvenile Justice.

Operations

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	340,346	287,807	308,848	--	317,162
Contractual Services	31,781	36,984	42,101	--	42,101
Commodities	2,009	19,133	20,022	--	20,022
Capital Outlay	7,455	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$381,591	\$343,924	\$370,971	\$ --	\$379,285
Aid to Local Governments	83,610	55,000	50,000	--	50,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$465,201	\$398,924	\$420,971	\$ --	\$429,285
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$465,201	\$398,924	\$420,971	\$ --	\$429,285
Non-expense Items	482,435	--	--	--	--
Total Expenditures by Object	\$947,636	\$398,924	\$420,971	\$ --	\$429,285
Expenditures by Fund					
State General Fund	271,830	343,924	370,971	--	379,285
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	675,806	55,000	50,000	--	50,000
Total Expenditures by Fund	\$947,636	\$398,924	\$420,971	\$ --	\$429,285
FTE Positions	3.0	3.0	3.0	--	3.0
Non-FTE Unclassified Permanent	1.0	1.8	2.0	--	2.0
Total Positions	4.0	4.8	5.0	--	5.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Compliance with ACA mandatory standards	100.0 %	100.0 %	100.0 %
Compliance with ACA non-mandatory standards	98.0 %	99.0 %	99.0 %
Number of ACA compliance reviews conducted	4	4	4

Prevention & Community Programs

Operations. The Prevention and Community Programs Division awards and oversees contracts with public agencies and private vendors. Contracts are for the delivery of support programs and correctional services for juveniles at the community level. The Division administers graduated sanctions and prevention block grants through a partnership with all judicial districts and community-based program providers. These include Juvenile Intake and Assessment, Case Management, and Juvenile Intensive Supervised Probation. In addition, this Division is responsible for the collection and analysis of data used to review existing programs, determine effectiveness of those programs, and assist communities in risk assessment and resource utilization. The Division is also responsible for administering federal grant programs. Prior to FY 2004, the data collection, program analysis, technical assistance, and federal

grant administration duties were the responsibility of the Research and Prevention Division.

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

Implement and oversee community-based juvenile programs in accordance with statutory requirements and agency guidelines.

Enhance the accountability of juvenile offenders being supervised in community-based programs.

Improve the ability of offenders to live responsibly and productively in their own community.

Statutory History. The duties of this Division are set forth in KSA 75-7024.

Prevention & Community Programs

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	760,141	986,665	1,018,544	49,910	1,045,533
Contractual Services	528,787	437,870	425,334	--	425,334
Commodities	28,351	18,611	18,731	--	18,731
Capital Outlay	1,839	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,319,118	\$1,443,146	\$1,462,609	\$49,910	\$1,489,598
Aid to Local Governments	28,004,308	35,632,755	32,891,086	5,770,784	31,891,086
Other Assistance	16,172,073	9,222,433	10,865,149	--	10,865,149
Subtotal: Operating Expenditures	\$45,495,499	\$46,298,334	\$45,218,844	\$5,820,694	\$44,245,833
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$45,495,499	\$46,298,334	\$45,218,844	\$5,820,694	\$44,245,833
Non-expense Items	88,582	--	--	--	--
Total Expenditures by Object	\$45,584,081	\$46,298,334	\$45,218,844	\$5,820,694	\$44,245,833
Expenditures by Fund					
State General Fund	26,357,185	25,799,989	26,924,326	5,235,181	25,942,427
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,852,496	9,147,504	9,000,000	585,513	9,000,000
Building Funds	--	--	--	--	--
Other Funds	11,374,400	11,350,841	9,294,518	--	9,303,406
Total Expenditures by Fund	\$45,584,081	\$46,298,334	\$45,218,844	\$5,820,694	\$44,245,833
FTE Positions					
FTE Positions	18.0	11.8	12.0	1.0	12.0
Non-FTE Unclassified Permanent	11.0	8.5	8.0	--	8.0
Total Positions	29.0	20.2	20.0	1.0	20.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Prevention programs operating in judicial districts	171	131	131
Standards training workshops for Juvenile Intake and Assessment	1	1	1
Districts operating programs consistent with statewide outcomes	29	29	29

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on the debt the Juvenile Justice Authority incurred in FY 2002 are made through this program. The Juvenile Justice Authority began making payments from the State Institutions Building Fund (SIBF) for the \$50.0 million of bonds issued for construction of the Kansas Juvenile Correctional Complex (KJCC) and the Larned Juvenile Correctional Facility replacement in FY 2002. In addition, in FY 2001, JJA received a combined \$10.0 million from the SIBF and from a Federal Violent Offender Incarceration/Truth-in-Sentencing grant to help finance the construction of both facilities. KJCC, which is adjacent to the Topeka Juvenile Correctional Facility (TJCF), will serve as a diagnostic and classification unit, provide maximum-security units, and house a 15-bed infirmary. The new facility at Larned opened in July 2003 and specializes in

substance abuse and mental health treatment. This facility replaced the outdated facility located on the Larned State Hospital grounds.

This program also includes systemwide rehabilitation, remodeling, renovation, and repair of the various structures at juvenile correctional facilities. The Commissioner authorizes transfers of State Institutions Building Fund monies from the Authority's rehabilitation and repair account to the various juvenile correctional facilities for funding these projects.

Statutory History. KSA 74-8901 et seq. provide the general statutory authority for issuing debt obligations through the Kansas Development Finance Authority. All capital improvement programs are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,088,364	2,372,263	2,291,013	--	2,291,013
Subtotal: State Operations	\$1,088,364	\$2,372,263	\$2,291,013	\$ --	\$2,291,013
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,088,364	\$2,372,263	\$2,291,013	\$ --	\$2,291,013
Capital Improvements	3,115,966	3,092,540	2,830,000	1,228,413	3,324,908
Total Reportable Expenditures	\$4,204,330	\$5,464,803	\$5,121,013	\$1,228,413	\$5,615,921
Non-expense Items	1,361,399	--	--	--	--
Total Expenditures by Object	\$5,565,729	\$5,464,803	\$5,121,013	\$1,228,413	\$5,615,921
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,710,834	5,464,803	5,121,013	1,228,413	5,615,921
Other Funds	1,854,895	--	--	--	--
Total Expenditures by Fund	\$5,565,729	\$5,464,803	\$5,121,013	\$1,228,413	\$5,615,921
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Bureau of Investigation

Mission. The Kansas Bureau of Investigation is dedicated to providing professional investigative and laboratory services to criminal justice agencies as well as collecting and disseminating criminal justice information to public and private agencies for the purpose of promoting public safety and the prevention of crime in Kansas.

Operations. The 1939 Legislature established the Kansas Bureau of Investigation (KBI). The Bureau, which is under the supervision of the Attorney General's Office, is led by a director appointed by the Attorney General. When the Bureau was established, it was vested with two principal duties. The first is to conduct investigations at the direction of the Attorney General. The second is to establish and maintain criminal justice records to be shared by authorized criminal justice agencies. The KBI fulfills these requirements by providing expert field investigations and technical services. It also provides assistance in the training of professional law enforcement officers and information on crime trends to public officials and citizens.

The Bureau is organized into the Administrative Program and four operating programs. These operating programs are Investigations, Administration and Special Services, and Laboratory Services. The KBI also operates a statewide Community Crime Watch Program designed to disseminate information on crime prevention and to assist communities and criminal justice agencies in operating local crime watch programs.

Statutory History. KSA 75-711 and 75-712 prescribe the powers and duties of the KBI. KSA 21-1501 requires the filing of fingerprint impressions with the KBI. KSA 21-2504 requires the filing of statistical data with the KBI. KSA 22-4701 et seq. require the filing of certain criminal history information with the KBI. KSA 22-4901 et seq. establish the Sexual Offender Registration Act with the KBI. KSA 22a-237 requires the forensic laboratory to test blood or other bodily substances for the presence of alcohol or drugs in any air, land, or watercraft accident. KSA 21-2511 established the DNA database of convicted violent offenders.

Kansas Bureau of Investigation

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
General Services	6,661,648	6,043,951	5,872,403	957,931	5,669,870
Investigations	10,176,586	10,695,655	9,390,043	897,327	9,903,820
Laboratory Services	4,162,477	4,663,426	3,853,634	200,163	3,800,825
Debt Service & Capital Improvement	311,330	305,680	313,905	1,145,000	313,905
Total Expenditures	\$21,312,041	\$21,708,712	\$19,429,985	\$3,200,421	\$19,688,420
Expenditures by Object					
Salaries and Wages	12,130,244	13,027,334	12,442,980	1,158,489	13,106,433
Contractual Services	5,240,722	4,978,216	4,631,391	335,200	4,310,146
Commodities	937,640	886,888	872,009	5,100	824,836
Capital Outlay	1,366,024	1,014,801	369,700	556,632	333,100
Debt Service	106,330	95,680	83,905	--	83,905
Subtotal: State Operations	\$19,780,960	\$20,002,919	\$18,399,985	\$2,055,421	\$18,658,420
Aid to Local Governments	1,299,125	1,491,793	800,000	--	800,000
Other Assistance	3,320	--	--	--	--
Subtotal: Operating Expenditures	\$21,083,405	\$21,494,712	\$19,199,985	\$2,055,421	\$19,458,420
Capital Improvements	207,725	210,000	230,000	1,145,000	230,000
Total Reportable Expenditures	\$21,291,130	\$21,704,712	\$19,429,985	\$3,200,421	\$19,688,420
Non-expense Items	20,911	4,000	--	--	--
Total Expenditures by Object	\$21,312,041	\$21,708,712	\$19,429,985	\$3,200,421	\$19,688,420
Expenditures by Fund					
State General Fund	12,127,563	11,915,118	12,187,392	3,200,421	12,472,058
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,184,478	9,793,594	7,242,593	--	7,216,362
Total Expenditures by Fund	\$21,312,041	\$21,708,712	\$19,429,985	\$3,200,421	\$19,688,420
FTE Positions					
FTE Positions	200.0	200.0	200.0	3.0	200.0
Non-FTE Unclassified Permanent	84.0	97.0	89.0	--	89.0
Total Positions	284.0	297.0	289.0	3.0	289.0

General Services

Operations. The General Services Program includes the Administration and Information Services Divisions. The Administration Division provides the overall management of the Bureau. The Information Services Division supports the state central record repository for criminal justice information, manages the central operating components of the Kansas Criminal Justice Information System (KCJIS), and provides programming and technical support for the Bureau's computer systems.

The KBI is the state's central repository for the collection, storage, and dissemination of criminal history information and fingerprint identification data. Kansas criminal justice agencies are required to submit information to the Bureau concerning criminal offenses and their disposition. Included in the central repository is a statewide juvenile justice information system consisting of data regarding juvenile offenders and children in need of care as well as a clearinghouse for missing persons. The clearinghouse monitors missing person entries into the National Crime Information Center (NCIC) and facilitates the search for missing juveniles through the National Center for Missing and Exploited Children.

Additionally, local law enforcement officials are required to file fingerprint impressions of suspected law violators. The KBI's Automated Fingerprint Identification System facilitates the identification of latent fingerprints acquired from crime scenes. This information is available to local, state, and federal criminal justice agencies. The 1993 Legislature also required the KBI to maintain a repository of convicted sexual offenders. In 1999 the act was expanded to include other convicted violent offenders.

In addition, the Information Services Division maintains a 24-hour help desk for criminal justice agencies and users connected to KCJIS. The help desk serves as the central point of contact for the Kansas Amber Alert Program.

A variety of crime statistics is compiled and published by the KBI, which is then forwarded to the Federal Bureau of Investigation for inclusion in the annual summary of crime in the United States.

Goals and Objectives. The goal of the General Services Program is to maintain and enhance efficient and effective programs, policies and procedures to provide relevant and timely record management, data processing, and administrative services in support of the Bureau's operations to fulfill the agency mission while safeguarding the privacy of individuals. This goal will be pursued through the following objectives:

Maintain a high availability, high-speed performance network for timely and accurate mission-critical KBI and KCJIS criminal justice information multi-product network security system.

Provide Kansas criminal justice agencies with statewide, mission-critical technical help desk telecommunications connectivity support 24 hours a day, seven days a week.

Design, develop, and implement new KBI and KCJIS mission-critical web-based application software systems to meet the changing criminal justice needs for rapid and accurate data collection and reporting.

Facilitate the electronic movement of criminal record information between the Kansas and federal criminal justice information systems for the purpose of effectively and efficiently sharing data of mutual interest on a nationwide basis.

Provide timely and accurate crime statistics to the FBI, the criminal justice community, legislators, state and local planners, educators, administrators and the public.

General Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,162,662	3,346,769	3,314,224	153,099	3,399,112
Contractual Services	2,829,677	2,336,953	2,412,613	250,000	2,176,582
Commodities	139,042	117,829	108,566	--	94,176
Capital Outlay	527,542	242,400	37,000	554,832	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,658,923	\$6,043,951	\$5,872,403	\$957,931	\$5,669,870
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,658,923	\$6,043,951	\$5,872,403	\$957,931	\$5,669,870
Capital Improvements	2,725	--	--	--	--
Total Reportable Expenditures	\$6,661,648	\$6,043,951	\$5,872,403	\$957,931	\$5,669,870
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,661,648	\$6,043,951	\$5,872,403	\$957,931	\$5,669,870
Expenditures by Fund					
State General Fund	4,062,458	3,598,513	3,658,358	957,931	3,470,042
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,599,190	2,445,438	2,214,045	--	2,199,828
Total Expenditures by Fund	\$6,661,648	\$6,043,951	\$5,872,403	\$957,931	\$5,669,870
FTE Positions	55.0	55.0	55.0	3.0	55.0
Non-FTE Unclassified Permanent	44.0	33.5	30.5	--	30.5
Total Positions	99.0	88.5	85.5	3.0	85.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of new adult criminal records created	26,074	28,000	29,400
Number of criminal history abstracts prepared and disseminated to:			
Criminal justice agencies	81,837	66,000	69,300
Non-criminal justice agencies	32,823	30,000	31,500
Number of potential Kansas Criminal Justice users wanting a connection to the KCJIS system	15,000	15,000	15,000
Number of Kansas users connected to the KCJIS System	6,828	8,000	9,000

Investigations

Operations. In FY 1997, the Kansas Bureau of Investigation combined its Investigation, Narcotics, and Special Services Divisions to become one program called Investigations. The Investigations Program provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas. Although KBI special agents have the powers and privileges of Kansas sheriffs, it remains the policy of the KBI that agents will enter a case only at the request of another law enforcement agency, prosecutor, or state agency. The KBI will also enter an investigation by order of the Attorney General. The KBI restricts case acceptance to felony offenses unless exceptional circumstances exist. Direct assistance to local authorities regarding the investigation of criminal cases is provided by special agents located throughout the state. Three special agents are trained in the use of polygraph equipment.

Several agents are assigned to the special investigation unit, which primarily investigates white-collar and organized crime. These investigations are usually long term. The agents work such complex cases as securities fraud investigations, public corruption, and white-collar crime. The individuals are assigned to work as a unit or on an individual basis. Additionally, agents conduct surveillance, develop information, and prepare reports regarding major criminal activities in the state.

One special agent is assigned to technical services. This agent purchases and maintains all equipment for other agents. Technical assistance is also provided by this agent for all court-ordered telephone intercepts. One special agent and one office assistant are assigned to the Anti-Crime Unit, which implements crime prevention projects across the state. One training agent is assigned to the Special Services Division for the coordination of agent training. This agent also

coordinates and provides assistance in training local law enforcement agencies. Three crime information analysts are assigned to provide investigative/support services to all divisions of the Bureau.

There is also a group of agents assigned to conduct narcotics-related investigations. These agents provide covert investigative services to local agencies and conduct investigations on mid to upper level drug traffickers. These agents form a proactive drug enforcement group which focuses on the illicit production, manufacture, and distribution of drugs in the state. An Assistant Attorney General is assigned to this area to provide legal counsel in preparation of search warrants, court orders, and subpoenas, as well as in the forfeiture of seized assets.

Goals and Objectives. The goal of the Investigations Program is to promote public safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, the conduct of background investigations relating to public employees, and the dissemination of criminal intelligence information. Objectives include the following:

Provide professional investigative as well as technical services to law enforcement agencies.

Identify, investigate, and prosecute drug traffickers, manufacturers of illicit drugs, and marijuana producers.

Gather and disseminate criminal intelligence information.

Provide training to other law enforcement agencies.

Investigations

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,795,574	6,280,009	6,001,789	805,227	6,589,024
Contractual Services	2,207,980	2,233,337	1,938,812	85,200	1,861,673
Commodities	358,813	272,894	316,742	5,100	320,023
Capital Outlay	494,363	413,622	332,700	1,800	333,100
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,856,730	\$9,199,862	\$8,590,043	\$897,327	\$9,103,820
Aid to Local Governments	1,295,625	1,491,793	800,000	--	800,000
Other Assistance	3,320	--	--	--	--
Subtotal: Operating Expenditures	\$10,155,675	\$10,691,655	\$9,390,043	\$897,327	\$9,903,820
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,155,675	\$10,691,655	\$9,390,043	\$897,327	\$9,903,820
Non-expense Items	20,911	4,000	--	--	--
Total Expenditures by Object	\$10,176,586	\$10,695,655	\$9,390,043	\$897,327	\$9,903,820
Expenditures by Fund					
State General Fund	5,170,133	5,556,003	5,649,587	897,327	6,145,375
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,006,453	5,139,652	3,740,456	--	3,758,445
Total Expenditures by Fund	\$10,176,586	\$10,695,655	\$9,390,043	\$897,327	\$9,903,820
FTE Positions	93.0	93.0	93.0	--	93.0
Non-FTE Unclassified Permanent	28.0	28.0	28.0	--	28.0
Total Positions	121.0	121.0	121.0	--	121.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of requests for assistance regarding violent crime honored	77.0 %	78.0 %	78.0 %
Number of cases regarding violent crimes resolved	275	312	312
Percent of requests for polygraph examinations honored	100.0%	100.0 %	100.0 %
Number of polygraph examinations conducted	314	320	400

Laboratory Services

Operations. The Laboratory Services Program utilizes scientists and sophisticated equipment to identify suspects, provide leads, substantiate evidence, and prove or disprove, within limits, the involvement of individuals in specific crimes. Changes in the criminal justice system have placed greater demands on the expertise and capability of the laboratory scientists. Prosecutors are demanding substantiated evidence prior to taking a case to court. The KBI laboratory is in the forefront of labs nationwide in regard to staff ability to develop new techniques and equipment, which provide a more effective means of substantiating information.

In past years the KBI has received new equipment, including an automated fingerprint identification system and a gas chromatograph/mass spectrometer. The recent acquisition of DNA equipment enables the KBI to perform DNA analysis. The KBI has its main laboratory in Topeka and maintains satellite laboratories in Great Bend, Pittsburg, and Kansas City.

The KBI lab, as the state crime lab, provides laboratory services for all Kansas law enforcement agencies. Recent improvements in law enforcement

training and the 1984 requirement of 40 hours of continuing education for all law enforcement personnel have significantly improved the quantity and quality of evidence submitted to the state lab for testing. To assist smaller and local law enforcement agencies, the KBI is implementing a mobile van unit, which will provide on-site laboratory service.

Goals and Objectives. The goal of the Laboratory Services Program is to provide efficient forensic laboratory services to Kansas criminal justice agencies. This is accomplished through the following objectives:

Provide needed response time for current services that are requested by criminal justice agencies so enforcement of laws is timely with respect to the needs of Kansas citizens.

Reduce the problems caused by laboratory reporting delays by 50.0 percent in three years. These problems include cases being continued or dismissed and cases requiring an increased amount of investigation time, resulting in the reduced solvability of cases.

Laboratory Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,172,008	3,400,556	3,126,967	200,163	3,118,297
Contractual Services	203,065	407,926	279,966	--	271,891
Commodities	439,785	496,165	446,701	--	410,637
Capital Outlay	344,119	358,779	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,158,977	\$4,663,426	\$3,853,634	\$200,163	\$3,800,825
Aid to Local Governments	3,500	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,162,477	\$4,663,426	\$3,853,634	\$200,163	\$3,800,825
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,162,477	\$4,663,426	\$3,853,634	\$200,163	\$3,800,825
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,162,477	\$4,663,426	\$3,853,634	\$200,163	\$3,800,825
Expenditures by Fund					
State General Fund	2,583,642	2,454,922	2,565,542	200,163	2,542,736
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,578,835	2,208,504	1,288,092	--	1,258,089
Total Expenditures by Fund	\$4,162,477	\$4,663,426	\$3,853,634	\$200,163	\$3,800,825
FTE Positions	52.0	52.0	52.0	--	52.0
Non-FTE Unclassified Permanent	12.0	35.5	30.5	--	30.5
Total Positions	64.0	87.5	82.5	--	82.5

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of cases analyzed using STR DNA technology	331	400	450
Number of meth laboratory cases completed	655	600	600
Number of case submissions for the toxicology sections	3,964	3,975	4,000

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on the debt incurred by the KBI are reflected in this program. In FY 1990, \$3.4 million of bonds were issued through the Kansas Development Finance Authority to finance the purchase of the current KBI headquarters facility. The Capital Improvements Program provides for maintenance and renovation of the facility.

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

Make debt service payments in accordance with legal requirements.

Operate Kansas Bureau of Investigation facilities efficiently.

Debt Service & Capital Improvements

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	106,330	95,680	83,905	--	83,905
Subtotal: State Operations	\$106,330	\$95,680	\$83,905	\$ --	\$83,905
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$106,330	\$95,680	\$83,905	\$ --	\$83,905
Capital Improvements	205,000	210,000	230,000	1,145,000	230,000
Total Reportable Expenditures	\$311,330	\$305,680	\$313,905	\$1,145,000	\$313,905
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$311,330	\$305,680	\$313,905	\$1,145,000	\$313,905
Expenditures by Fund					
State General Fund	311,330	305,680	313,905	1,145,000	313,905
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$311,330	\$305,680	\$313,905	\$1,145,000	\$313,905
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas, Inc.

Mission. The mission of Kansas, Inc. is to conduct strategic planning for the Kansas economy; formulate economic development policy; evaluate the state's tax, regulatory, and expenditure policies; evaluate and report on the effectiveness of state economic development programs; advise the Department of Commerce, the Kansas Technology Enterprise Corporation, and the Legislature with regard to economic development initiatives; provide coordination among state and private organizations or bodies involved in economic development activities; and work with business, education, and communities to support economic development initiatives.

Operations. Kansas, Inc. was created by the 1986 Legislature to provide analysis, coordination, and direction to the state's economic development activities. The board consists of 17 members serving four-year terms. Eight of the members are appointed by statute, including the Governor, Secretary of Commerce, Commanding General of the Kansas Cavalry, an appointee of the Board of Regents, and Speaker of the House, President of the Senate, and the majority and minority House and Senate leaders. The remaining members, appointed by the Governor and confirmed by the Senate, represent various areas in the private sector of the Kansas economy.

The operating expenditures of Kansas, Inc. are financed entirely with state and private funds. Additionally, the state funds special studies and projects that it requests or mandates. The agency solicits funds from sources to finance its special research and educational programs. These funds are managed by the Kansas Economic Development Institute (KEDI), an independent not-for-profit 501(c)(3) foundation.

Goals and Objectives. The agency pursues the following goals:

Monitor and update Kansas economic development strategies and initiatives.

Serve as an advisory resource to the Governor, members of the Legislature, and the general public.

Monitor and make recommendations regarding state economic programs.

Establish and promote a working partnership between the public and private sectors.

Statutory History. The duties and responsibilities for Kansas, Inc. are defined in KSA 74-8001 et seq.

Kansas, Inc.

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	299,597	353,574	376,311	--	386,611
Contractual Services	55,967	91,761	53,627	--	51,693
Commodities	3,462	3,650	3,650	--	3,131
Capital Outlay	1,153	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$360,179	\$448,985	\$433,588	\$ --	\$441,435
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$360,179	\$448,985	\$433,588	\$ --	\$441,435
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$360,179	\$448,985	\$433,588	\$ --	\$441,435
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$360,179	\$448,985	\$433,588	\$ --	\$441,435
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	250,981	203,162	210,154	--	215,906
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	109,198	245,823	223,434	--	225,529
Total Expenditures by Fund	\$360,179	\$448,985	\$433,588	\$ --	\$441,435
FTE Positions	4.0	4.0	4.0	--	4.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	5.0	5.0	5.0	--	5.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of special research reports produced	3	7	7
Annual level of private financial support	\$10,500	\$30,000	\$75,000

Kansas Neurological Institute

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

Operations. Habilitation and Treatment is the central program of the Institute. The program is organized into 25 treatment teams housed in five residential buildings. The teams develop, implement, and monitor an individual plan for each resident that spells out the treatment and training objectives for the resident and the means for achieving them. The team periodically reviews the resident's progress, establishing new goals when appropriate.

The Community Services Program coordinates the return of KNI residents to their communities. The General Administration Program provides overall management services, and the Staff Education and Research Program provides training and education services. The Ancillary Services Program provides clinical and therapeutic staff for the treatment teams and contracts with the Southeast Kansas Regional Education Service Center for special education services. The Medical and Surgical Services Program evaluates, monitors, and treats illnesses and injuries and seeks to prevent infectious disease. The Physical

Plant and Central Services Program operates the power plant, maintains the facilities, and provides supply services for other programs. Laundry services are provided to the Institute by the Department of Corrections, which now operates the former Topeka State Hospital laundry.

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

Increase opportunities for the residents to experience living environments that promote choice, productivity, and independence.

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

Reduce the number of families and agencies seeking placement at KNI as an alternative to in-home care.

Statutory History. Current statutes governing the Institute can be found in KSA 76-17c01 et seq. The Special Education Program is mandated and governed by KSA 72-901 et seq. and federal PL 94-142 (Right to Education for All Handicapped Children Act of 1975).

Kansas Neurological Institute

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
General Administration	1,189,612	1,249,235	1,282,767	54,000	1,256,947
Habilitation And Treatment	11,925,542	12,543,320	13,022,547	939,000	13,293,127
Staff Education And Research	729,307	753,267	778,536	--	797,386
Ancillary Services	3,097,184	2,958,621	3,086,178	--	3,069,087
Medical And Surgical Services	3,159,137	3,244,590	3,343,188	--	3,424,206
Physical Plant & Central Services	3,973,728	3,899,281	4,089,024	--	4,096,301
Capital Improvements	702,280	--	--	--	--
Total Expenditures	\$24,776,790	\$24,648,314	\$25,602,240	\$993,000	\$25,937,054
Expenditures by Object					
Salaries and Wages	20,421,449	21,113,387	21,876,050	939,000	22,423,155
Contractual Services	1,977,910	2,056,396	2,150,229	54,000	2,101,313
Commodities	1,556,976	1,472,183	1,568,661	--	1,406,293
Capital Outlay	107,927	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$24,064,262	\$24,641,966	\$25,594,940	\$993,000	\$25,930,761
Aid to Local Governments	--	--	--	--	--
Other Assistance	397	--	--	--	--
Subtotal: Operating Expenditures	\$24,064,659	\$24,641,966	\$25,594,940	\$993,000	\$25,930,761
Capital Improvements	702,280	--	--	--	--
Total Reportable Expenditures	\$24,766,939	\$24,641,966	\$25,594,940	\$993,000	\$25,930,761
Non-expense Items	9,851	6,348	7,300	--	6,293
Total Expenditures by Object	\$24,776,790	\$24,648,314	\$25,602,240	\$993,000	\$25,937,054
Expenditures by Fund					
State General Fund	8,930,193	10,023,740	11,013,210	375,000	11,048,774
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	702,280	--	--	--	--
Other Funds	15,144,317	14,624,574	14,589,030	618,000	14,888,280
Total Expenditures by Fund	\$24,776,790	\$24,648,314	\$25,602,240	\$993,000	\$25,937,054
FTE Positions					
FTE Positions	656.5	588.2	588.2	--	588.2
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	656.5	588.2	588.2	--	588.2

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of patients participating in supported employment	112	118	124
Compliance with intermediate care facility for the mentally retarded standards for habilitation and treatment	100.0 %	100.0 %	100.0 %
Percent of patients whose personal lifestyle choice as to where they wish to live is provided	80.0 %	85.0 %	90.0 %

Kansas Public Employees Retirement System

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

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

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

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

Statutory History. Statutory authority for KPERs is found in KSA 74-4901 to 74-49a176.

Kansas Public Employees Retirement System

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Operations	6,659,142	7,631,826	7,564,149	1,027,500	7,617,265
Public Employee Retirement Benefits	654,007,201	683,018,125	718,305,457	--	718,305,457
Investment-Related Costs	17,383,019	18,214,866	19,606,429	--	19,609,685
Total Expenditures	\$678,049,362	\$708,864,817	\$745,476,035	\$1,027,500	\$745,532,407
Expenditures by Object					
Salaries and Wages	4,168,296	4,631,677	4,740,487	--	4,867,993
Contractual Services	19,349,730	20,613,670	22,111,752	--	22,083,683
Commodities	120,384	173,921	176,339	--	163,320
Capital Outlay	403,678	394,924	107,000	1,027,500	76,954
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$24,042,088	\$25,814,192	\$27,135,578	\$1,027,500	\$27,191,950
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	3,212,624	--	3,212,624
Subtotal: Operating Expenditures	\$24,042,088	\$25,814,192	\$30,348,202	\$1,027,500	\$30,404,574
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$24,042,088	\$25,814,192	\$30,348,202	\$1,027,500	\$30,404,574
Non-expense Items	654,007,274	683,050,625	715,127,833	--	715,127,833
Total Expenditures by Object	\$678,049,362	\$708,864,817	\$745,476,035	\$1,027,500	\$745,532,407
Expenditures by Fund					
State General Fund	--	--	3,212,624	--	3,212,624
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	678,049,362	708,864,817	742,263,411	1,027,500	742,319,783
Total Expenditures by Fund	\$678,049,362	\$708,864,817	\$745,476,035	\$1,027,500	\$745,532,407
FTE Positions					
FTE Positions	85.0	85.0	85.0	--	85.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	85.0	85.0	85.0	--	85.0

Operations

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

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

The Board contracts with an actuarial firm to provide assistance in establishing employer contribution rates and for advice on other matters related to administration of the system and benefit programs.

Administration expenses of the system are financed from investment income.

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

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

Reporting KPERS financial transactions efficiently and timely.

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

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

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

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

Operations

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,048,853	4,514,252	4,619,827	--	4,744,077
Contractual Services	2,090,570	2,522,386	2,632,140	--	2,604,071
Commodities	118,474	170,889	173,307	--	160,288
Capital Outlay	401,172	391,799	103,875	1,027,500	73,829
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,659,069	\$7,599,326	\$7,529,149	\$1,027,500	\$7,582,265
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,659,069	\$7,599,326	\$7,529,149	\$1,027,500	\$7,582,265
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,659,069	\$7,599,326	\$7,529,149	\$1,027,500	\$7,582,265
Non-expense Items	73	32,500	35,000	--	35,000
Total Expenditures by Object	\$6,659,142	\$7,631,826	\$7,564,149	\$1,027,500	\$7,617,265
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,659,142	7,631,826	7,564,149	1,027,500	7,617,265
Total Expenditures by Fund	\$6,659,142	\$7,631,826	\$7,564,149	\$1,027,500	\$7,617,265
FTE Positions	85.0	85.0	85.0	--	85.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	85.0	85.0	85.0	--	85.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of monthly financial reports completed by 10th business day of the next month	100.0 %	100.0 %	100.0 %
Annual costs of administrative operations as a percentage of Retirement System assets	.0757 %	.0783 %	.0736 %

Public Employee Retirement Benefits

Operations. The program includes the monthly retirement benefits paid to the members and their beneficiaries of the various systems administered by KPERS. The retirement benefit under any particular retirement plan is outlined by statute and is based on total service credit and certain average salaries earned while employed. The statutes provide for early retirement and optional forms of retirement where benefits continue after a member's death. The average state employee retiring under KPERS will receive an annual benefit of 1.75 percent times the years of credited service times final average salary. Benefits paid from this program represent all benefit payments made by the system, including payments to those retiring from local government and school service.

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

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

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

Statutory History. Since the inception of the retirement system in 1962, a substantial number of changes have been made to the nature and scope of the retirement system and the various components of the benefit programs. Current statutory authority for KPERS and the various benefit programs can be found in KSA 74-4901 through 74-49a176.

Public Employee Retirement Benefits

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	3,212,624	--	3,212,624
Subtotal: Operating Expenditures	\$ --	\$ --	\$3,212,624	\$ --	\$3,212,624
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$3,212,624	\$ --	\$3,212,624
Non-expense Items	654,007,201	683,018,125	715,092,833	--	715,092,833
Total Expenditures by Object	\$654,007,201	\$683,018,125	\$718,305,457	\$ --	\$718,305,457
Expenditures by Fund					
State General Fund	--	--	3,212,624	--	3,212,624
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	654,007,201	683,018,125	715,092,833	--	715,092,833
Total Expenditures by Fund	\$654,007,201	\$683,018,125	\$718,305,457	\$ --	\$718,305,457
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of individuals receiving KPERS benefit payments each year	57,538	58,963	60,388

Investment-Related Costs

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

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

Investment-related expenses include direct placement investment expenses, direct placement investment management fees, real estate investment management

fees, custodial bank fees, publicly-traded securities investment management fees, investment consultant fees, and litigation expenses.

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

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

Ensure that investment managers meet or exceed individual performance benchmarks.

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

Statutory History. Statutory authority for KPERS is found in KSA 74-4901 through 74-49a176. The statute specific to the appropriation of investment-related expenditures is KSA 74-4921.

Investment-Related Costs

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	119,443	117,425	120,660	--	123,916
Contractual Services	17,259,160	18,091,284	19,479,612	--	19,479,612
Commodities	1,910	3,032	3,032	--	3,032
Capital Outlay	2,506	3,125	3,125	--	3,125
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,383,019	\$18,214,866	\$19,606,429	\$ --	\$19,609,685
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$17,383,019	\$18,214,866	\$19,606,429	\$ --	\$19,609,685
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,383,019	\$18,214,866	\$19,606,429	\$ --	\$19,609,685
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,383,019	\$18,214,866	\$19,606,429	\$ --	\$19,609,685
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,383,019	18,214,866	19,606,429	--	19,609,685
Total Expenditures by Fund	\$17,383,019	\$18,214,866	\$19,606,429	\$ --	\$19,609,685
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Five-year rate of return on all investments	4.0 %	8.0 %	8.0 %
Actual investment-related fees as a percentage of assets	.2302 %	.1934 %	.1874 %

Kansas State University

Mission. Kansas State University is a comprehensive, research, land-grant institution serving students and the people of Kansas. The mission of the University is to enrich the lives of the citizens of Kansas by extending to them opportunities to engage in life-long learning and to benefit from the results of research.

As an institution, Kansas State University will focus on strengthening and developing areas that emphasize its main mission and programs. Maintaining its quality faculty and developing the highest quality graduate education and research programs are the University's priorities. Other important academic issues include maintaining the academic infrastructure, addressing diversity issues, and developing interdisciplinary and internal programs.

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

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

The University provides undergraduate students with instructional services through the eight undergraduate colleges of agriculture, arts and sciences, engineering, business administration, architecture and design, human ecology, education, and technology. The graduate school offers master's degrees in diverse areas, such as accountancy, agriculture, architecture, business administration, landscape architecture, music, regional and community planning, and fine arts. The graduate school also offers a doctor of philosophy degree in such areas as biochemistry, chemistry, human ecology, history, horticulture, and mathematics.

The College of Technology, located in Salina, provides technical education and training in engineering, science, and aeronautical technologies. The Salina campus continues to undergo changes through a significant capital improvement program. The improvements are financed by a sales tax levied by the City of Salina, student housing fees, and state funds.

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

- Ensure ranked faculty teach undergraduate courses.
- Increase its first-year student retention rate.
- Increase external research support.
- Minimize administrative costs.
- Maximize the use of instructional space.

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

Kansas State University

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Institutional Support	21,001,562	24,419,443	24,733,997	--	24,386,607
Instruction	108,292,451	113,994,890	110,794,972	--	113,102,659
Academic Support	25,382,850	34,398,144	54,229,432	--	34,220,990
Student Services	16,835,494	16,375,468	16,295,606	--	16,295,606
Research	44,266,519	27,583,851	27,756,292	--	27,756,292
Public Service	9,657,047	9,064,409	9,161,575	--	9,161,575
Student Aid	93,197,599	101,969,611	101,969,611	--	101,969,611
Auxiliary Enterprises	28,844,925	26,482,259	26,970,238	--	26,531,486
Physical Plant	23,058,955	23,602,599	24,068,583	--	24,068,583
Debt Service & Capital Improvements	15,890,622	19,048,365	12,100,973	1,271,010	13,111,983
Total Expenditures	\$386,428,024	\$396,939,039	\$408,081,279	\$1,271,010	\$390,605,392
Expenditures by Object					
Salaries and Wages	185,649,746	176,816,736	180,710,382	--	185,638,889
Contractual Services	44,620,876	49,752,062	46,695,757	--	45,586,793
Commodities	14,615,075	14,797,990	13,675,223	--	12,802,349
Capital Outlay	11,441,185	14,054,611	13,180,265	--	11,746,699
Debt Service	1,204,936	1,093,717	978,189	--	978,189
Subtotal: State Operations	\$257,531,818	\$256,515,116	\$255,239,816	\$ --	\$256,752,919
Aid to Local Governments	855,461	1,026,441	848,906	--	848,906
Other Assistance	97,435,296	105,965,406	105,392,295	--	105,392,295
Subtotal: Operating Expenditures	\$355,822,575	\$363,506,963	\$361,481,017	\$ --	\$362,994,120
Capital Improvements	11,122,956	14,167,076	7,335,262	1,271,010	8,346,272
Total Reportable Expenditures	\$366,945,531	\$377,674,039	\$368,816,279	\$1,271,010	\$371,340,392
Non-expense Items	19,482,493	19,265,000	19,265,000	--	19,265,000
Total Expenditures by Object	\$386,428,024	\$396,939,039	\$388,081,279	\$1,271,010	\$390,605,392
Expenditures by Fund					
State General Fund	101,012,298	101,653,700	121,653,700	260,000	103,191,373
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,022,061	5,416,998	--	--	--
Other Funds	282,393,665	289,868,341	286,427,579	1,011,010	287,414,019
Total Expenditures by Fund	\$386,428,024	\$396,939,039	\$408,081,279	\$1,271,010	\$390,605,392
FTE Positions	2,900.6	2,934.0	2,934.0	--	2,934.0
Non-FTE Unclassified Permanent	266.3	266.3	266.3	--	266.3
Total Positions	3,166.9	3,200.3	3,200.3	--	3,200.3

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Five-year graduation rate	50.3 %	50.0 %	50.0 %
Percent of credit hours taught by ranked faculty	76.0 %	76.0 %	76.0 %
Extramural support (in millions)	\$95.7	\$98.0	\$98.0

Kansas State University

Extension Systems & Agriculture Research Programs

Mission. The mission of the Kansas Cooperative Extension Service is to provide practical, research-based information and educational programs to address critical issues facing individuals, families, agricultural producers, business operators, and communities. The mission of the Kansas Agricultural Experiment Station is to conduct basic and applied research to ensure a plentiful, nutritious, safe, and acceptable food supply; promote a desirable quality of life for the people of Kansas now and for the future; and preserve the state's natural resource base.

Operations. Extension Systems and Agriculture Research programs were previously budgeted as part of the Kansas State University budget under the jurisdiction of the Dean of Agriculture, except the resident instruction program. These programs include the Agricultural Experiment Station, Cooperative Extension Service, and International Agricultural Programs. The Dean of Agriculture administers the agency, reporting through the Provost to the President of Kansas State University.

The Agricultural Experiment Station performs research at two research centers, two research-extension centers, and 11 experimental fields in addition to the main station located in Manhattan. These programs address the diversity in climatic and soil conditions in Kansas as they influence crop and livestock production systems, soil and water quality, and conservation, while conserving natural resources and environmental quality. The Agricultural Experiment Station supports research in five academic colleges on the main campus: Agriculture, Human Ecology, Engineering, Arts and Sciences, and Veterinary Medicine.

The Public Service Program includes the Cooperative Extension Service (CES) and International Agricultural Programs. The CES is a research-based educational system with extension agents in each county in the state and with specialists in five area

offices and four academic colleges on the main campus (Agriculture, Human Ecology, Engineering, and Veterinary Medicine).

In addition to annual program development plans, four-year plans of work are submitted to the U.S. Department of Agriculture as part of an ongoing planning effort by the CES. This provides the short- and long-term planning required to address current and emerging educational issues for counties, districts, and the state as a whole.

International Agricultural Programs include the International Grains Program established in 1978 and the International Meat and Livestock Program established in 1985. These programs provide educational information that informs people from other countries about the marketing, storage, and utilization of products produced in Kansas.

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

Increase the use of computer technology and electronic communications to facilitate the spread of research across the state.

Increase the percentage of Kansas wheat acreage planted as Kansas State-developed wheat varieties.

Increase the number and dollar value of its research grants.

Statutory History. KSA 75-3717d established Kansas State University—Extension Systems and Agriculture Research Programs as a separate agency for budget purposes. KSU was the first college in the nation to establish an agricultural experiment station under the Hatch Act of Congress in 1887 (KSA 76-401 et seq.). Subsequently, in 1915, the University was the first to come under the Smith-Lever Act to expand the services of extension projects in the various counties.

Kansas State University

Extension Systems & Agriculture Research Programs

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Academic Support	53,743	--	--	--	--
Research	68,973,876	64,338,581	58,823,855	--	60,127,138
Public Service	43,127,937	41,884,986	42,008,143	--	41,783,708
Physical Plant	900,951	749,016	749,016	--	749,016
Auxiliary Enterprises	354,468	781,068	783,984	--	783,984
Capital Improvements	5,831,707	5,456,582	10,000,000	--	10,000,000
Total Expenditures	\$119,242,682	\$113,210,233	\$112,364,998	\$ --	\$113,443,846
Expenditures by Object					
Salaries and Wages	75,715,694	72,774,837	74,028,576	--	76,006,905
Contractual Services	11,648,572	8,402,333	7,928,034	--	7,775,361
Commodities	8,495,090	6,364,868	6,135,492	--	5,803,557
Capital Outlay	4,757,930	3,360,682	3,202,989	--	2,788,116
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$100,617,286	\$90,902,720	\$91,295,091	\$ --	\$92,373,939
Aid to Local Governments	356,584	225,077	212,969	--	212,969
Other Assistance	7,661,485	11,590,101	6,076,717	--	6,076,717
Subtotal: Operating Expenditures	\$108,635,355	\$102,717,898	\$97,584,777	\$ --	\$98,663,625
Capital Improvements	5,803,578	5,592,335	10,130,221	--	10,130,221
Total Reportable Expenditures	\$114,438,933	\$108,310,233	\$107,714,998	\$ --	\$108,793,846
Non-expense Items	4,803,749	4,900,000	4,650,000	--	4,650,000
Total Expenditures by Object	\$119,242,682	\$113,210,233	\$112,364,998	\$ --	\$113,443,846
Expenditures by Fund					
State General Fund	46,456,361	46,679,781	46,679,781	--	47,713,858
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,043,129	456,582	--	--	--
Other Funds	70,743,192	66,073,870	65,685,217	--	65,729,988
Total Expenditures by Fund	\$119,242,682	\$113,210,233	\$112,364,998	\$ --	\$113,443,846
FTE Positions	1,210.1	1,203.0	1,203.2	--	1,203.2
Non-FTE Unclassified Permanent	188.0	188.0	187.8	--	187.8
Total Positions	1,398.1	1,391.0	1,391.0	--	1,391.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of new research grants	305	320	325
Number of renewed research grants	120	115	110
Dollar value of grant receipts (in millions)	\$15.3	\$21.0	\$22.0

Kansas State University—Veterinary Medical Center

Mission. The mission of the Veterinary Medical Center, also called the College of Veterinary Medicine, is to provide for the health and well-being of all animal species. Included in this mission are the protection of public health and the prevention of zoonotic diseases. This mission is accomplished through unique programs of instruction, research, and graduate education as well as directed service and extension that are focused on the needs of Kansas and the north central region of the United States.

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

Five departments operate within the academic program: anatomy and physiology, laboratory medicine, pathology, clinical sciences, and veterinary diagnosis. Courses taken during the two pre-clinical years generally consist of lectures and highly structured laboratory training, while contact with animals becomes a prominent part of the training provided through the Veterinary Teaching Hospital in the clinical years. The College also provides limited instruction to non-veterinary students.

The enrollment in each incoming class can be up to 100 students. Selection for admission to the College

of Veterinary Medicine is based first on individual merit of qualified applicants who are graduates of Kansas high schools and/or who have been Kansas residents for at least three years. After the selection of Kansas students is made, students are chosen from states with which Kansas State University has a contract to provide veterinary medical education and who are certified by their state.

A limited number of at-large students may be considered after highly qualified Kansas residents and certified residents of contract states are selected. Kansas State University presently has contracts with North Dakota, Wyoming, Alaska, Puerto Rico, and Nebraska to provide veterinary medical education to their residents. Only the contract with Nebraska provides a guarantee of 20 seats.

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

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

Pursue excellence in veterinary medical education.

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

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

Kansas State University—Veterinary Medical Center

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Instruction	17,809,194	20,016,436	20,108,755	--	20,111,848
Academic Support	2,856,248	3,073,974	3,084,209	--	3,069,004
Student Aid	9,967	--	--	--	--
Research	108,499	435,282	443,622	--	443,622
Public Services	2,613,835	2,400,717	2,432,985	--	2,432,985
Physical Plant	1,338,756	1,154,614	1,054,593	--	1,054,593
Capital Improvements	4,211	300,000	715,000	--	715,000
Total Expenditures	\$24,740,710	\$27,381,023	\$27,839,164	\$ --	\$27,827,052
Expenditures by Object					
Salaries and Wages	17,604,882	17,801,098	18,202,101	--	18,698,473
Contractual Services	2,747,455	3,426,073	3,247,944	--	3,170,594
Commodities	2,351,629	3,063,955	2,954,655	--	2,766,063
Capital Outlay	1,989,351	2,771,177	2,702,198	--	2,459,656
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$24,693,317	\$27,062,303	\$27,106,898	\$ --	\$27,094,786
Aid to Local Governments	--	--	--	--	--
Other Assistance	15,461	16,194	14,936	--	14,936
Subtotal: Operating Expenditures	\$24,708,778	\$27,078,497	\$27,121,834	\$ --	\$27,109,722
Capital Improvements	2,412	302,526	717,330	--	717,330
Total Reportable Expenditures	\$24,711,190	\$27,381,023	\$27,839,164	\$ --	\$27,827,052
Non-expense Items	29,520	--	--	--	--
Total Expenditures by Object	\$24,740,710	\$27,381,023	\$27,839,164	\$ --	\$27,827,052
Expenditures by Fund					
State General Fund	9,531,579	9,568,617	9,568,617	--	9,823,702
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,209,131	17,812,406	18,270,547	--	18,003,350
Total Expenditures by Fund	\$24,740,710	\$27,381,023	\$27,839,164	\$ --	\$27,827,052
FTE Positions					
FTE Positions	265.6	275.8	275.8	--	275.8
Non-FTE Unclassified Permanent	6.3	6.3	6.3	--	6.3
Total Positions	271.9	282.1	282.1	--	282.1

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Five-year graduation rate	97.0 %	97.0 %	97.0 %
Veterinary teaching hospital caseload	16,470	16,635	16,800
Laboratory caseload	77,346	78,120	78,900

Kansas Technology Enterprise Corporation

Mission. The mission of the Kansas Technology Enterprise Corporation (KTEC) is to create and grow Kansas enterprises through technological innovations.

Operations. KTEC, created by the 1986 Legislature, is defined by statute as a public instrumentality whose authority and powers are considered to be an essential governmental function. The corporation is governed by a 20-member Board of Directors, including both public and private sector representation.

KTEC assists in the creation and growth of technology-based companies in Kansas through research, investment, and business assistance initiatives. Research financing at Kansas universities includes the Experimental Program to Stimulate Competitive Research (EPSCoR) and the Centers of Excellence, which are engaged in basic and applied research and technology transfer. The program encourages partnerships with industry and multi-university collaborations. Each center focuses on a Kansas strategic technology, which includes aviation, biotechnology, information, telecommunications and computing, manufacturing, and advanced materials.

Awards for the purpose of completing technology product development and commercialization are offered through the Product Development Financing and Commercialization Programs. KTEC participates in financial investment activities through the Ad Astra and commercialization funds. Business assistance is offered to start-up companies through Innovation and Commercialization Corporations (ICCs) and to existing manufacturers through the Mid-America Manufacturing Technology Center (MAMTC). The

ICCs provide services such as business, sales and market planning, strategic development, market research, business systems development, finance property management, and negotiations. The ICCs are financially supported and governed by partnerships consisting of KTEC, the local university, local government, and industry. MAMTC provides services in eight core areas: quality, manufacturing process, business systems, marketing, information systems, human resources, product development and testing, and company assessment.

Goals and Objectives. The goals of KTEC are to:

Stimulate the creation and commercialization of new technologies.

Improve the competitive research and development capacity of Kansas universities and corporations.

Assist client companies statewide in creating and retaining new and improved high-wage, high-skilled job opportunities.

Assist Kansas manufacturers and industries in becoming more competitive in the global economy.

Complete a comprehensive financial network that will increase investment in technology-based businesses.

Statutory History. KTEC's responsibilities and duties are prescribed in KSA 74-8101, and its purpose is defined in KSA 74-8102. Specific programs for carrying out the agency's purposes are defined in KSA 74-8101 et seq.

Kansas Technology Enterprise Corporation

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Operations	10,589,321	9,969,346	9,522,703	2,164,000	9,827,276
MAMTC	4,828,056	4,625,956	4,613,381	175,000	4,639,440
Total Expenditures	\$15,417,377	\$14,595,302	\$14,136,084	\$2,339,000	\$14,466,716
Expenditures by Object					
Salaries and Wages	1,736,523	1,722,424	1,757,744	--	1,807,010
Contractual Services	790,637	904,517	797,499	240,000	784,420
Commodities	9,791	15,232	15,232	--	12,674
Capital Outlay	21,181	8,500	8,500	--	5,503
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,558,132	\$2,650,673	\$2,578,975	\$240,000	\$2,609,607
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,859,245	11,944,629	11,557,109	2,099,000	11,857,109
Subtotal: Operating Expenditures	\$15,417,377	\$14,595,302	\$14,136,084	\$2,339,000	\$14,466,716
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,417,377	\$14,595,302	\$14,136,084	\$2,339,000	\$14,466,716
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,417,377	\$14,595,302	\$14,136,084	\$2,339,000	\$14,466,716
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	12,393,644	11,495,106	10,981,309	2,339,000	11,310,217
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,023,733	3,100,196	3,154,775	--	3,156,499
Total Expenditures by Fund	\$15,417,377	\$14,595,302	\$14,136,084	\$2,339,000	\$14,466,716
FTE Positions	29.0	29.0	29.0	--	29.0
Non-FTE Unclassified Permanent	17.0	17.0	17.0	--	17.0
Total Positions	46.0	46.0	46.0	--	46.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Dollars leveraged (in millions):			
Federal	\$53.1	\$48.0	\$45.0
Private	\$34.0	\$22.0	\$20.0
Number of jobs created or saved	548	600	625
Increased sales of client companies (in millions)	\$78.4	\$90.0	\$94.0

Lansing Correctional Facility

Mission. The mission of Lansing 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 Lansing Correctional Facility is the state's largest facility for the detention and rehabilitation of adult male felony offenders with a current capacity of 2,489 beds, including 80 beds at the Osawatomie minimum security unit. The institution houses maximum, medium, and minimum custody inmates. The institution operates five major budget programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and includes fiscal and financial management, planning, and personnel administration. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which directly affect the quality of the institution's programs.

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 records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates. The Support Services Program includes laundry and supply, facilities operations, and physical plant maintenance. Food service, education, and medical services are provided under Department of Corrections' contracts with private firms.

Goals and Objectives. One goal of the facility is to provide for the secure and humane confinement of offenders and for public safety. The institution has established the following objectives:

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The *Kansas Constitution* under Article 7 provides for the establishment of a penitentiary. The statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5202, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

Lansing Correctional Facility

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	2,036,008	1,965,118	1,982,114	156,232	2,017,638
Security	19,275,622	18,925,623	20,371,639	106,604	20,226,109
Inmate Transportation	354,694	311,442	319,579	171,545	323,246
Classification And Programs	3,202,737	3,393,435	3,486,307	16,284	3,549,319
Support Services	6,184,418	6,468,229	6,353,732	13,376	6,084,649
Osawatomie Correctional Facility	985,407	798,406	819,316	3,756	833,745
Capital Improvements	662,080	288,282	--	--	--
Total Expenditures	\$32,700,966	\$32,150,535	\$33,332,687	\$467,797	\$33,034,706
Expenditures by Object					
Salaries and Wages	26,986,397	26,715,553	28,388,007	150,201	28,410,857
Contractual Services	2,481,656	2,772,260	2,789,766	--	2,756,948
Commodities	1,947,189	2,096,330	2,089,864	--	1,801,851
Capital Outlay	622,025	278,110	65,050	317,596	65,050
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$32,037,267	\$31,862,253	\$33,332,687	\$467,797	\$33,034,706
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,619	--	--	--	--
Subtotal: Operating Expenditures	\$32,038,886	\$31,862,253	\$33,332,687	\$467,797	\$33,034,706
Capital Improvements	662,080	288,282	--	--	--
Total Reportable Expenditures	\$32,700,966	\$32,150,535	\$33,332,687	\$467,797	\$33,034,706
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$32,700,966	\$32,150,535	\$33,332,687	\$467,797	\$33,034,706
Expenditures by Fund					
State General Fund	31,722,931	31,753,902	33,210,658	467,797	32,912,677
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	662,080	288,282	--	--	--
Other Funds	315,955	108,351	122,029	--	122,029
Total Expenditures by Fund	\$32,700,966	\$32,150,535	\$33,332,687	\$467,797	\$33,034,706
FTE Positions	710.0	700.0	700.0	--	700.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	710.0	700.0	700.0	--	700.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of escapes	3	--	--
Number of inmate assaults on staff	86	83	80

Larned Correctional Mental Health Facility

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

Operations. Larned Correctional Mental Health Facility, which opened in January 1992, consists of a maximum-security central unit with 150 beds and a minimum-security West Unit with 218 work detail beds. The facility's Central Unit serves as a transitional unit for inmates who are not able to function in the general population of a traditional correctional institution for mental health reasons, but are not in need of psychiatric hospitalization. Inmates are assigned to this facility by mental health staff at other correctional institutions.

The facility was constructed to bring the Department of Corrections into compliance with a United States District Court consent decree, which required the Department to meet the long-term needs of mentally ill inmates. The facility is located adjacent to Larned State Hospital. The facility provides acute care, extended care, transitional care, and crisis intervention services. Hospitalization services continue to be provided at Larned State Security Hospital, while outpatient services are provided at other correctional facilities.

The purpose of the Larned Correctional Mental Health Facility Central Unit is to provide as normal a range of work, programs, and activities to the inmates as would be available at a traditional correctional institution, while also providing more extensive mental health care and treatment. Toward this end, inmates spend as much time as possible in therapeutic programs and in educational and recreational activities. The purpose of the facility's West Unit is to provide facility support and community work programs for minimum security inmates. The inmates assigned to this unit practice or learn work skills.

Facility operations are organized under six major programs: Administration, Security, Classification and Programs, Chemical Dependency Recovery Program,

Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance, as well as crisis counseling in accordance with prescribed rules and regulations.

Classification and Programs includes the classification and management of inmates through performance reviews, counseling, and parole planning. The program also includes recreational activities and religious programming for inmates. Mental health, medical care, and food service are provided through contracts with private vendors coordinated and funded through the Department of Corrections.

On July 1, 2000, LCMHF took over operation of the Chemical Dependency Recovery Program from the Department of Social and Rehabilitation Services. This program provides outpatient substance abuse treatment to the minimum security inmate population. Forty of the inmates at the West Unit participate in this program.

The Support Services Program includes mechanical services, laundry, and supply operations. The Capital Improvements Program provides facilities consistent with the intended use of the institution.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

Larned Correctional Mental Health Facility

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	928,565	960,545	956,253	56,250	988,082
Security	4,770,261	4,897,688	5,200,013	81,204	5,250,614
Classification & Programs	750,508	764,447	780,560	9,503	806,237
Chemical Dependency Recovery	183,808	195,555	199,858	2,768	207,204
Support Services	1,060,702	1,095,373	1,095,936	7,632	1,060,498
Capital Improvements	189,927	--	--	--	--
Total Expenditures	\$7,883,771	\$7,913,608	\$8,232,620	\$157,357	\$8,312,635
Expenditures by Object					
Salaries and Wages	6,915,382	7,044,895	7,402,711	103,257	7,538,360
Contractual Services	420,357	442,690	449,345	--	438,446
Commodities	314,133	377,861	380,564	--	335,829
Capital Outlay	43,890	48,162	--	54,100	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,693,762	\$7,913,608	\$8,232,620	\$157,357	\$8,312,635
Aid to Local Governments	--	--	--	--	--
Other Assistance	82	--	--	--	--
Subtotal: Operating Expenditures	\$7,693,844	\$7,913,608	\$8,232,620	\$157,357	\$8,312,635
Capital Improvements	189,927	--	--	--	--
Total Reportable Expenditures	\$7,883,771	\$7,913,608	\$8,232,620	\$157,357	\$8,312,635
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,883,771	\$7,913,608	\$8,232,620	\$157,357	\$8,312,635
Expenditures by Fund					
State General Fund	7,558,776	7,911,579	8,228,813	157,357	8,308,828
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	189,927	--	--	--	--
Other Funds	135,068	2,029	3,807	--	3,807
Total Expenditures by Fund	\$7,883,771	\$7,913,608	\$8,232,620	\$157,357	\$8,312,635
FTE Positions	186.0	186.0	186.0	--	186.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	186.0	186.0	186.0	--	186.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of escapes	1	--	--
Number of inmate assaults on staff	67	81	30

Larned Juvenile Correctional Facility

Mission. The mission of the Larned Juvenile Correctional Facility is to promote public safety, hold offenders accountable for their behavior, and improve the offender's ability to live more productively and responsibly in the community. The Facility maintains conditions of confinement that are secure, humane, and habilitative, and it operates within the expectations of community norms and offender needs.

Operations. The Larned Juvenile Correctional Facility is the Juvenile Justice Authority's substance abuse and mental health treatment facility for young men. The 152-bed facility has 120 medium-security beds dedicated to the Residential Substance Abuse Treatment (RSAT) Program, which is 75.0 percent funded through federal grants. Offenders are sent to this six-month program from other facilities after an extensive evaluation of a particular offender's rehabilitative needs. The remaining 32 beds are classified as maximum security and are dedicated to mental health treatment and, like the RSAT Program, offenders are sent to this program by the other facilities. The Juvenile Correctional Services Program and the Ancillary Services Program provide other rehabilitative services. Offender services provided by these programs include independent living skills, vocational training, and behavior management. Educational services are provided within the Facility under a contractual agreement with the Fort Larned school district, USD 495.

Goals and Objectives. Goals of the Larned Juvenile Correctional Facility include the following:

Maintain a high standard of professionalism in providing juvenile correctional services to ensure a controlled, healthy, safe, and secure environment for the habilitation of committed offenders.

Provide programs that will improve the juvenile offender's behavior and ability to live productively and responsibly in the community.

Statutory History. The Larned Youth Rehabilitation Center was established at Larned State Hospital in 1972. In 1982, the Legislature established a Youth Services Division in the Department of Social and Rehabilitation Services, and the Larned Youth Rehabilitation Center was renamed the Youth Center at Larned. At the same time, the bed capacity was doubled. The Center was expanded again in 1994 with a capacity of 116 beds in four buildings. The facility was renamed as the Larned Juvenile Correctional Facility during the 1997 Legislative Session (KSA 76-3204). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 75-7024 and 75-3203). In 2000, the Legislature approved construction of a 152-bed facility to replace existing beds.

Larned Juvenile Correctional Facility

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
General Administration	734,807	807,027	768,948	--	776,180
Education Services	228,500	1,336,410	1,346,722	58,553	1,370,486
Juvenile Correctional Services	2,605,177	2,931,568	3,250,255	234,206	3,303,738
Ancillary Services	1,787,999	2,081,492	2,279,939	--	2,336,781
Physical Plant & Central Services	95,317	559,312	586,354	--	566,219
Capital Improvements	24,187	--	--	--	--
Total Expenditures	\$5,475,987	\$7,715,809	\$8,232,218	\$292,759	\$8,353,404
Expenditures by Object					
Salaries and Wages	4,909,737	5,708,800	6,272,289	234,206	6,427,665
Contractual Services	343,055	1,850,308	1,864,811	58,553	1,863,678
Commodities	161,990	94,644	93,310	--	62,061
Capital Outlay	37,018	62,057	1,808	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,451,800	\$7,715,809	\$8,232,218	\$292,759	\$8,353,404
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,451,800	\$7,715,809	\$8,232,218	\$292,759	\$8,353,404
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,451,800	\$7,715,809	\$8,232,218	\$292,759	\$8,353,404
Non-expense Items	24,187	--	--	--	--
Total Expenditures by Object	\$5,475,987	\$7,715,809	\$8,232,218	\$292,759	\$8,353,404
Expenditures by Fund					
State General Fund	5,114,021	7,227,634	7,761,083	292,759	7,870,781
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	361,966	488,175	471,135	--	482,623
Total Expenditures by Fund	\$5,475,987	\$7,715,809	\$8,232,218	\$292,759	\$8,353,404
FTE Positions	148.0	148.0	148.0	7.0	148.0
Non-FTE Unclassified Permanent	15.0	15.0	15.0	--	15.0
Total Positions	163.0	163.0	163.0	7.0	163.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of offenders who showed improvements on standardized academic instruments	75.0 %	66.0 %	66.0 %
Percent of juveniles who successfully complete conditional release	65.0 %	65.0 %	65.0 %
Number of juvenile offender escapes	2	--	--

Larned State Hospital

Mission. The mission of the Hospital is to diagnose and treat persons with psychiatric disorders and return them to the community in the shortest time possible, treat persons with substance abuse and a mental illness as a dual diagnosis, and treat patients transferred from state correctional institutions and district court referrals.

Operations. Larned State Hospital is the largest of Kansas' three state psychiatric facilities. Opened in 1914, it is the only state psychiatric hospital in western Kansas. The Hospital serves citizens from 59 counties.

The Psychiatric Services Program includes adult services and adolescent services. The adult services component provides inpatient services for individuals 18 years of age or older who are experiencing emotional illness as their primary diagnosis. The adolescent services function accommodates patients between the ages of 13 and 18 who are committed for psychiatric evaluation or treatment.

The State Security Hospital provides 131 maximum security beds that serve the entire state. The program evaluates and treats persons committed by the courts of criminal jurisdiction and inmates from the Kansas Department of Corrections. There is also a special unit, the 30-bed Security Behavior Unit, that treats patients from the state hospital system who have serious behavior problems and pose a danger in less restrictive settings. The 2002 Legislature approved a bond issuance for the construction of a new 250-bed State Security Hospital on the Larned State Hospital campus.

The Sexual Predator Treatment Program (SPTP) is located on the Larned State Hospital campus and was established in 1994. The program provides treatment for convicted sex offenders who have completed their prison sentences but still pose a danger to society.

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

education, and quality improvement education. The Ancillary Services Program provides clinical, educational, and recreational services for the patients. The program contracts with the Ft. Larned School District, USD 495, to provide education services to youth who are residents at the Hospital.

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

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

- Reduce the 90-day readmission rate.

- Reduce the median length of stay.

- Reduce the usage of seclusion and restraints in the treatment process.

Statutory History. The 1911 Legislature provided for a state mental hospital to be located in western Kansas, and Larned was chosen as the site (KSA 76-1303). The functions of the institution were expanded by the 1937 Legislature with the enactment of KSA 76-1305, which established the State Security Hospital. The Mental Health Reform Act (KSA 39-1601 through 39-1612) authorizes SRS to contract for community mental health services and, concurrently, to reduce institutional populations. In 1994, the Legislature established the Sexual Predator Treatment Program within SRS (KSA 59-29a07)

Larned State Hospital

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
General Administration	2,499,439	2,265,572	2,344,197	88,813	2,291,935
Psychiatric Services	7,460,329	8,495,420	8,802,602	62,000	8,199,744
State Security Hospital	8,656,643	9,074,202	9,501,045	182,974	9,707,834
Sexual Predator Treatment Program	2,427,619	5,726,537	3,784,057	1,810,000	3,856,439
Staff Education & Research	406,141	444,713	457,073	--	463,822
Ancillary Services	3,920,838	3,990,933	4,137,036	31,488	3,948,213
Trusts & Benefits	58,028	19,934	19,934	--	19,934
Physical Plant & Central Services	6,839,973	7,111,177	7,361,833	928,898	7,437,741
Capital Improvements	1,098,365	465,638	--	--	--
Total Expenditures	\$33,367,375	\$37,594,126	\$36,407,777	\$3,104,173	\$35,925,662
Expenditures by Object					
Salaries and Wages	25,189,970	30,033,586	29,284,647	2,764,418	29,275,553
Contractual Services	2,722,858	2,934,355	2,912,541	189,311	2,624,803
Commodities	3,768,199	4,154,147	4,210,589	140,844	4,025,306
Capital Outlay	587,935	6,400	--	9,600	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$32,268,962	\$37,128,488	\$36,407,777	\$3,104,173	\$35,925,662
Aid to Local Governments	--	--	--	--	--
Other Assistance	48	--	--	--	--
Subtotal: Operating Expenditures	\$32,269,010	\$37,128,488	\$36,407,777	\$3,104,173	\$35,925,662
Capital Improvements	1,098,365	465,638	--	--	--
Total Reportable Expenditures	\$33,367,375	\$37,594,126	\$36,407,777	\$3,104,173	\$35,925,662
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$33,367,375	\$37,594,126	\$36,407,777	\$3,104,173	\$35,925,662
Expenditures by Fund					
State General Fund	11,851,451	27,476,044	26,207,107	3,104,173	26,216,315
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,096,646	465,638	--	--	--
Other Funds	20,419,278	9,652,444	10,200,670	--	9,709,347
Total Expenditures by Fund	\$33,367,375	\$37,594,126	\$36,407,777	\$3,104,173	\$35,925,662
FTE Positions	725.8	798.2	726.2	120.5	707.2
Non-FTE Unclassified Permanent	8.0	10.0	10.0	--	10.0
Total Positions	733.8	808.2	736.2	120.5	717.2

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of admissions that occur within 30 days of previous discharge	6.28 %	5.97 %	5.67 %
Number of medication errors that occur for every 100 episodes of care	2.49	2.37	2.25
Number of elopements that occur for every 1,000 inpatient days	0.05	0.05	0.05

Legislative Coordinating Council

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

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

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

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

Legislative Coordinating Council

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	565,225	635,949	644,036	--	661,732
Contractual Services	9,723	127,649	38,135	--	38,135
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$574,948	\$763,598	\$682,171	\$ --	\$699,867
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$574,948	\$763,598	\$682,171	\$ --	\$699,867
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$574,948	\$763,598	\$682,171	\$ --	\$699,867
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$574,948	\$763,598	\$682,171	\$ --	\$699,867
Expenditures by Fund					
State General Fund	574,948	763,598	682,171	--	699,867
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$574,948	\$763,598	\$682,171	\$ --	\$699,867
FTE Positions	13.0	12.0	12.0	--	12.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.0	12.0	12.0	--	12.0

Performance Measures

There are no performance measures for this agency.

Legislative Division of Post Audit

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

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

The Division's performance audits are done at the specific direction of the Legislative Post Audit Committee. Performance audits determine one or more of the following: (1) whether an agency's programs are being carried out in accordance with the Legislature's intent in establishing and funding the program; (2) whether the programs are being carried

out efficiently and effectively; and (3) whether a change in a program or an agency would better serve the Legislature's goal of providing quality services to Kansans in a cost-effective fashion.

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

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

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

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

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

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

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

Legislative Division of Post Audit

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,314,753	1,470,768	1,507,400	--	1,548,473
Contractual Services	312,924	366,481	395,220	--	395,220
Commodities	6,716	15,700	14,700	--	14,700
Capital Outlay	1,310	4,500	4,500	--	4,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,635,703	\$1,857,449	\$1,921,820	\$ --	\$1,962,893
Aid to Local Governments	--	--	--	--	--
Other Assistance	2	--	--	--	--
Subtotal: Operating Expenditures	\$1,635,705	\$1,857,449	\$1,921,820	\$ --	\$1,962,893
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,635,705	\$1,857,449	\$1,921,820	\$ --	\$1,962,893
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,635,705	\$1,857,449	\$1,921,820	\$ --	\$1,962,893
Expenditures by Fund					
State General Fund	1,635,692	1,857,449	1,921,820	--	1,962,893
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13	--	--	--	--
Total Expenditures by Fund	\$1,635,705	\$1,857,449	\$1,921,820	\$ --	\$1,962,893
FTE Positions	21.0	21.0	21.0	--	21.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	21.0	21.0	21.0	--	21.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of audit reports issued that meet established deadlines	100.0 %	100.0 %	100.0 %
Percent of audits resulting in substantial corrective or other action	93.0 %	93.0 %	93.0 %
Percent of performance audits reviewed for quality control that meet auditing standards	100.0 %	100.0 %	100.0 %
Percent of audits completed within one week of deadline	80.0 %	88.0 %	88.0 %
Cost per audit hour	\$62.97	\$60.87	\$62.23

Legislative Research Department

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

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

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

Legislative Research Department

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,355,437	2,546,902	2,637,810	--	2,709,764
Contractual Services	46,746	128,000	118,000	--	118,000
Commodities	9,130	24,000	23,000	--	23,000
Capital Outlay	--	7,500	6,000	--	6,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,411,313	\$2,706,402	\$2,784,810	\$ --	\$2,856,764
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,411,313	\$2,706,402	\$2,784,810	\$ --	\$2,856,764
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,411,313	\$2,706,402	\$2,784,810	\$ --	\$2,856,764
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,411,313	\$2,706,402	\$2,784,810	\$ --	\$2,856,764
Expenditures by Fund					
State General Fund	2,411,313	2,651,308	2,705,683	--	2,775,629
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	55,094	79,127	--	81,135
Total Expenditures by Fund	\$2,411,313	\$2,706,402	\$2,784,810	\$ --	\$2,856,764
FTE Positions	37.0	38.0	38.0	--	38.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	37.0	38.0	38.0	--	38.0

Performance Measures

There are no performance measures for this agency.

Legislature

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

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

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

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

Legislature

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,594,168	7,675,559	7,935,372	--	8,118,790
Contractual Services	4,155,977	4,671,312	4,857,150	--	4,857,150
Commodities	150,827	256,167	265,214	--	265,214
Capital Outlay	29,148	48,299	97,000	--	97,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,930,120	\$12,651,337	\$13,154,736	\$ --	\$13,338,154
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$10,930,120	\$12,651,337	\$13,154,736	\$ --	\$13,338,154
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,930,120	\$12,651,337	\$13,154,736	\$ --	\$13,338,154
Non-expense Items	2,743	--	--	--	--
Total Expenditures by Object	\$10,932,863	\$12,651,337	\$13,154,736	\$ --	\$13,338,154
Expenditures by Fund					
State General Fund	10,813,131	12,482,482	13,070,236	--	13,253,654
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	119,732	168,855	84,500	--	84,500
Total Expenditures by Fund	\$10,932,863	\$12,651,337	\$13,154,736	\$ --	\$13,338,154
FTE Positions	33.0	33.0	33.0	--	33.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	33.0	33.0	33.0	--	33.0

Performance Measures

There are no performance measures for this agency.

State Library

Mission. The mission of the State Library is to provide library and information services to the Judicial, Legislative, and Executive Branches of state government and to provide library extension services to all residents of the state. The agency is further directed by statute to provide leadership and assistance in the development, organization, and management of local libraries and to provide specialized library services to blind or disabled persons.

Operations. The State Library was created in 1861, continuing the responsibilities of the Kansas Territorial Library. The State Librarian, who is appointed by and serves at the pleasure of the Governor, is the head of the agency. The duties of the State Librarian include administration of six programs: Administrative Services, Reference Services, Library Development, Library Network Services, Library Services to the Blind and Disabled, and Library Information Technology.

The State Library acts as a catalyst to improve statewide library services through consultation services, coordination of local and regional library information services, and administration of grants-in-aid to public libraries and the seven regional systems of cooperating libraries. Operations are financed primarily by the State General Fund. Federal funding is from the Library Services and Technology Act.

The headquarters and central Talking Book Library for people who are blind or disabled is located in Emporia. All other programs of the State Library are located in the State Capitol.

Goals and Objectives. A goal of Reference Services is to develop specialized public affairs collections

relevant to the needs of state government. An objective to pursue this goal is to:

Provide information resources that meet the needs of State Library users in the format desired.

A goal of the Library Development Program is to offer timely and effective assistance on library and literacy issues to the people of Kansas. An objective to pursue this goal includes:

Responding within 12 hours to telephone queries; making at least 50 on-site consulting visits in FY 2005.

One goal of Network Services is to help librarians provide Kansans with easy access to comprehensive global information resources. An objective to pursue this goal is to:

Increase interlibrary loans by awarding grants to develop and enhance library collections.

The goal of Talking Book Services is to provide a diversity of reading materials for users. One objective is to:

Maintain or increase the level of patron satisfaction with the service.

A goal of the Information Technology Program is to provide technologically current services, which support interlibrary cooperation and communication.

Statutory History. Authority for the establishment and operations of the State Library is found in Article 25 of the *Kansas Statutes Annotated*.

State Library

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administrative Services	320,738	341,159	348,984	--	328,175
State Library Services	623,654	612,369	622,718	92,000	633,061
Library Development	2,787,331	2,773,836	2,775,335	3,596,822	2,778,887
Kansas Library Network Service	756,533	742,926	742,926	--	744,309
Srvcs to the Blind & Handicapped	738,064	746,596	754,576	129,508	758,464
Interlibrary Research Sharing	1,280,299	1,302,240	1,306,392	--	1,309,927
Total Expenditures	\$6,506,619	\$6,519,126	\$6,550,931	\$3,818,330	\$6,552,823
Expenditures by Object					
Salaries and Wages	1,110,068	1,144,835	1,182,166	--	1,212,775
Contractual Services	880,664	924,710	931,919	--	903,202
Commodities	109,548	144,636	135,136	92,000	135,136
Capital Outlay	64,527	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,164,807	\$2,214,181	\$2,249,221	\$92,000	\$2,251,113
Aid to Local Governments	3,749,762	3,857,650	3,854,415	3,726,330	3,854,415
Other Assistance	498,977	447,295	447,295	--	447,295
Subtotal: Operating Expenditures	\$6,413,546	\$6,519,126	\$6,550,931	\$3,818,330	\$6,552,823
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,413,546	\$6,519,126	\$6,550,931	\$3,818,330	\$6,552,823
Non-expense Items	93,073	--	--	--	--
Total Expenditures by Object	\$6,506,619	\$6,519,126	\$6,550,931	\$3,818,330	\$6,552,823
Expenditures by Fund					
State General Fund	4,961,707	4,924,294	4,956,099	3,818,330	4,954,803
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,544,912	1,594,832	1,594,832	--	1,598,020
Total Expenditures by Fund	\$6,506,619	\$6,519,126	\$6,550,931	\$3,818,330	\$6,552,823
FTE Positions					
FTE Positions	27.0	27.0	27.0	--	27.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	27.0	27.0	27.0	--	27.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of children participating in summer reading programs	82,000	82,000	82,000
Number of libraries participating in summer reading program	315	316	318
Number of requests for information responded to by library staff	21,575	19,000	18,000
Number of community literacy programs	102	100	100

Office of the Lieutenant Governor

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

Operations. The Office of the Lieutenant Governor is directed by the Lieutenant Governor who is jointly elected with the Governor to a four-year term. The Lieutenant Governor becomes the Governor when the Office of the Governor becomes vacant. If the Governor becomes disabled, the Lieutenant Governor serves as the Governor until the Governor is no longer disabled. The Governor can appoint the Lieutenant Governor as the head of a state agency. The primary purpose of the office is to provide effective

representation of the state at meetings and conferences and to carry out tasks assigned by the Governor.

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

Statutory History. Article 1, Section 1 of the *Kansas Constitution* provides for the election of the Lieutenant Governor. Article 1, Section 11 specifies the conditions for succession to the Office of the Governor. The duties of the Lieutenant Governor are found in KSA 75-301, and the membership and duties of the State Election Board are specified in KSA 25-2203. Appointment of the Lieutenant Governor to an administrative position in a state agency is authorized by KSA 75-303. The determination of appropriate compensation is governed by KSA 75-3103.

Office of the Lieutenant Governor

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	84,538	84,007	81,766	--	81,595
Contractual Services	25,098	35,179	29,919	--	29,627
Commodities	3,494	4,638	3,855	--	3,595
Capital Outlay	4,724	3,550	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$117,854	\$127,374	\$115,540	\$ --	\$114,817
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$117,854	\$127,374	\$115,540	\$ --	\$114,817
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$117,854	\$127,374	\$115,540	\$ --	\$114,817
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$117,854	\$127,374	\$115,540	\$ --	\$114,817
Expenditures by Fund					
State General Fund	117,854	127,374	115,540	--	114,817
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$117,854	\$127,374	\$115,540	\$ --	\$114,817
FTE Positions	3.0	3.0	3.0	--	3.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.0	3.0	3.0	--	3.0

Performance Measures

There are no performance measures for this agency.

Kansas Lottery

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

Operations. Revenues for the sale of lottery tickets are credited to the Lottery Operating Fund. From this fund, transfers are made to the State Gaming Revenues Fund. Monies from the State Gaming Revenues Fund are used to provide receipts to special revenue funds, which are in turn used to finance projects in such areas as corrections and juvenile detention. Current law provides that, first, \$80,000 is transferred to the Problem Gambling Grant Fund. Then 85.0 percent of the balance is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund.

General operations of the Kansas Lottery are under the direction of the Executive Director, who is appointed by the Governor subject to Senate confirmation. A six-member Kansas Lottery Commission appointed by the Governor consults with and advises the Executive Director about the operation of the state lottery, establishment of policies, and approval of an annual operating budget. The Commission is required by statute to meet at least four times each year.

Goals and Objectives. One of the goals of the Kansas Lottery is to provide increasing revenues to the State Gaming Revenues Fund through the sale of lottery products. Objectives associated with this goal include:

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

Provide courteous and prompt service to internal and external customers.

Create efficiency through constant monitoring and improvement of internal procedures.

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

Maximize employee productivity through education, involvement, recognition, quality management, and communication.

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

Statutory History. Article 15 of the *Kansas Constitution* was amended in 1986 to allow the operation of a state lottery. KSA 74-8701 et seq. constitute the Kansas Lottery Act. The Kansas Lottery Commission is created by KSA 74-8709. The Lottery is established by KSA 74-8703, and the powers and duties of the Executive Director are outlined in KSA 74-8704 and KSA 2003 Supp. 74-8706.

Kansas Lottery

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Directors Office	743,650	801,655	823,451	--	844,181
Information Technology	874,596	1,251,012	954,590	--	971,450
Administration	941,974	929,629	996,269	--	993,166
Sales	1,986,706	2,030,791	2,173,954	--	2,171,184
Security	535,576	616,273	642,442	--	657,526
Cost Of Sales	43,460,732	47,460,752	48,161,298	--	48,161,298
Marketing	3,578,977	3,449,638	3,704,395	--	3,098,161
Total Expenditures	\$52,122,211	\$56,539,750	\$57,456,399	\$ --	\$56,896,966
Expenditures by Object					
Salaries and Wages	3,567,768	4,007,529	4,123,031	--	4,231,875
Contractual Services	16,391,365	15,714,810	16,101,480	--	15,486,302
Commodities	512,375	498,400	609,990	--	567,705
Capital Outlay	126,064	334,659	69,000	--	58,186
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$20,597,572	\$20,555,398	\$20,903,501	\$ --	\$20,344,068
Aid to Local Governments	--	--	--	--	--
Other Assistance	26,508,170	35,984,352	36,552,898	--	36,552,898
Subtotal: Operating Expenditures	\$47,105,742	\$56,539,750	\$57,456,399	\$ --	\$56,896,966
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$47,105,742	\$56,539,750	\$57,456,399	\$ --	\$56,896,966
Non-expense Items	5,016,469	--	--	--	--
Total Expenditures by Object	\$52,122,211	\$56,539,750	\$57,456,399	\$ --	\$56,896,966
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	52,122,211	56,539,750	57,456,399	--	56,896,966
Total Expenditures by Fund	\$52,122,211	\$56,539,750	\$57,456,399	\$ --	\$56,896,966
FTE Positions	87.0	87.0	87.0	--	87.0
Non-FTE Unclassified Permanent	5.0	4.0	4.0	--	4.0
Total Positions	92.0	91.0	91.0	--	91.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Receipts from the sale of lottery tickets	\$202,138,033	\$212,300,000	\$215,500,000
Receipts transferred to the State Gaming Revenues Fund	\$62,494,603	\$63,324,255	\$63,973,255
Prize payments	\$107,453,543	\$116,204,000	\$118,040,000
Per capita instant ticket sales	\$30.53	\$32.23	\$32.69

Norton Correctional Facility

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

Operations. Norton Correctional Facility is a medium/minimum security institution with a capacity of 819. Norton Correctional Facility comprises two units. The Central Unit is located at Norton with a capacity of 705. The East Unit, located in Stockton, is a minimum security facility that houses 112 male inmates who are in a transitional phase as they near the end of their sentences.

The facility provides work crews for maintenance at area lakes and for general clean-up, construction, renovation, or demolition projects as requested by local governments or non-profit organizations. Kansas Correctional Industries also operates a microfilming industry that employs up to 50 inmates. Inmates are offered education and vocational training, a library, recreation, medical services, mental health counseling, and sex offender treatment.

Facility operations are organized under six major programs: Administration, Security, Classification and Programs, Support Services, the East Unit in Stockton, as well as Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the

direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling in accordance with prescribed rules and regulations. Classification and Programs includes recreational activities and religious programming for inmates. Mental health, medical care, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary of Corrections.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-52,131(b), which consolidated the Norton and Stockton Correctional Facilities.

Norton Correctional Facility

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	847,203	932,298	880,083	8,279	895,982
Security	6,306,450	6,387,042	6,838,080	71,393	6,767,899
Classification & Programs	1,189,285	1,223,304	1,254,689	11,755	1,276,939
Support Services	2,083,964	2,184,906	2,226,374	9,695	2,153,039
Stockton Correctional Facility	1,466,162	1,512,847	1,554,261	13,825	1,582,817
Capital Improvements	8,906	270,000	--	--	--
Total Expenditures	\$11,901,970	\$12,510,397	\$12,753,487	\$114,947	\$12,676,676
Expenditures by Object					
Salaries and Wages	10,110,179	10,283,851	10,862,446	114,947	10,877,115
Contractual Services	1,055,540	1,142,103	1,142,103	--	1,129,414
Commodities	619,711	705,005	705,005	--	638,526
Capital Outlay	107,488	109,438	43,933	--	31,621
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$11,892,918	\$12,240,397	\$12,753,487	\$114,947	\$12,676,676
Aid to Local Governments	--	--	--	--	--
Other Assistance	146	--	--	--	--
Subtotal: Operating Expenditures	\$11,893,064	\$12,240,397	\$12,753,487	\$114,947	\$12,676,676
Capital Improvements	8,906	270,000	--	--	--
Total Reportable Expenditures	\$11,901,970	\$12,510,397	\$12,753,487	\$114,947	\$12,676,676
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,901,970	\$12,510,397	\$12,753,487	\$114,947	\$12,676,676
Expenditures by Fund					
State General Fund	11,674,103	12,079,233	12,592,643	114,947	12,513,125
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	8,906	270,000	--	--	--
Other Funds	218,961	161,164	160,844	--	163,551
Total Expenditures by Fund	\$11,901,970	\$12,510,397	\$12,753,487	\$114,947	\$12,676,676
FTE Positions					
FTE Positions	266.0	266.0	266.0	--	266.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	267.0	267.0	267.0	--	267.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of escapes	2	--	--
Number of inmate assaults on staff	5	3	3

Osawatomie State Hospital

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

Operations. Osawatomie State Hospital is one of three state psychiatric facilities which provide care for Kansans with mental illness. The Hospital serves citizens from 46 eastern and central Kansas counties. In addition, patients are admitted for substance abuse detoxification.

The Hospital provides inpatient services for adult patients ages 18 years and older. An interdisciplinary team uses individual, group, and family therapies; activity and work therapies; and adult education to treat the facility's clients. Limited medical care is provided for clients who become physically ill while in the Hospital.

The General Administration Program provides the overall management of the facility. The Staff Development and Training Department provides orientation and training for entry level staff and advanced training for direct-care staff. The Ancillary Services Program provides a variety of services, including physical therapy, pharmacy, dental, educational, activity therapy, and chaplaincy. The

Physical Plant and Central Services Program operates the central heating plant; maintains buildings, grounds, and equipment; furnishes dietary and laundry services; and provides adequate supplies for other programs. The Capital Improvements Program provides and maintains buildings and equipment which meet codes and regulations as well as conserve energy.

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

Reduce the median length of stay of patients.

Maintain or reduce the number of readmissions.

Achieve a seclusion and restraint free environment.

Statutory History. Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-1201 et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1612) authorizes the Department of Social and Rehabilitation Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

Osawatomie State Hospital

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
General Administration	2,870,646	2,684,278	2,753,457	--	2,766,363
Psychiatric Services	8,825,773	9,272,403	9,566,565	1,046,000	9,806,806
Staff Education & Research	368,791	345,621	359,604	--	366,315
Ancillary Services	2,620,779	2,682,522	2,744,154	--	2,781,045
Medical & Surgical Services	357,107	351,600	351,600	--	351,600
Physical Plant & Central Services	4,460,030	4,590,636	4,700,290	--	4,696,413
Capital Improvements	507,871	203,395	--	--	--
Total Expenditures	\$20,010,997	\$20,130,455	\$20,475,670	\$1,046,000	\$20,768,542
Expenditures by Object					
Salaries and Wages	15,688,432	15,785,824	16,334,434	996,000	16,746,949
Contractual Services	1,865,366	2,050,258	2,021,070	50,000	1,973,180
Commodities	1,856,192	2,064,008	2,117,666	--	2,045,913
Capital Outlay	91,435	24,470	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,501,425	\$19,924,560	\$20,473,170	\$1,046,000	\$20,766,042
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,057	2,500	2,500	--	2,500
Subtotal: Operating Expenditures	\$19,502,482	\$19,927,060	\$20,475,670	\$1,046,000	\$20,768,542
Capital Improvements	507,871	203,395	--	--	--
Total Reportable Expenditures	\$20,010,353	\$20,130,455	\$20,475,670	\$1,046,000	\$20,768,542
Non-expense Items	644	--	--	--	--
Total Expenditures by Object	\$20,010,997	\$20,130,455	\$20,475,670	\$1,046,000	\$20,768,542
Expenditures by Fund					
State General Fund	4,783,395	8,367,622	8,062,026	1,046,000	8,035,978
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	507,871	203,395	--	--	--
Other Funds	14,719,731	11,559,438	12,413,644	--	12,732,564
Total Expenditures by Fund	\$20,010,997	\$20,130,455	\$20,475,670	\$1,046,000	\$20,768,542
FTE Positions					
FTE Positions	413.9	398.6	398.6	--	398.6
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	413.9	398.6	398.6	--	398.6

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average daily census	168	150	150
Percent of total patient hours in seclusion	.09 %	.08 %	.06 %
Percent of admissions resulting from readmissions	7.0 %	9.0 %	9.0 %

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 consists of three 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, including 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 of the Department of Corrections. Revocation proceedings are initiated by parole officers. If there is sufficient evidence that parole conditions have been violated, the parolee is returned to an institution where a violation hearing is conducted by the Board.

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. One of the goals of the agency is to develop effective release planning for high risk inmates. An objective of this goal is to create individualized plans for offenders through appropriate recommendations.

Statutory History. Kansas established its first formal release procedure, administered by the Prison Board, in 1903. The Penal Reform Act of 1973 authorized the transfer of the parole supervision function from the Prison Board to the Secretary of Corrections. The Kansas Adult Authority replaced the Board of Probation and Parole in 1974, and membership of the authority was increased from three to five part-time appointees. In 1979, the status of the authority was increased to full time. The 1984 Legislature reduced the membership of the authority from five to three members and changed the authority's name to the Kansas Parole Board, effective January 1, 1986. The 1988 Legislature increased the membership to five and the 1997 Legislature reduced it to four members of four. During the 2003 Legislative Session, the Board's membership was reduced from four to three. Authority for the Board is found in KSA 22-3701, 22-3706, and 22-3707 et seq.

Kansas Parole Board

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	419,721	354,639	361,049	--	371,119
Contractual Services	58,216	62,170	63,815	--	60,105
Commodities	840	2,055	2,055	--	1,819
Capital Outlay	3,981	12,377	5,602	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$482,758	\$431,241	\$432,521	\$ --	\$433,043
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$482,758	\$431,241	\$432,521	\$ --	\$433,043
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$482,758	\$431,241	\$432,521	\$ --	\$433,043
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$482,758	\$431,241	\$432,521	\$ --	\$433,043
Expenditures by Fund					
State General Fund	482,758	431,241	432,521	--	433,043
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$482,758	\$431,241	\$432,521	\$ --	\$433,043
FTE Positions	4.0	3.0	3.0	--	3.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.0	3.0	3.0	--	3.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of cases referred for individualized released planning	42	50	50
Cases referred to Day Reporting Center and Re-Entry Program	N/A	10	20
Number of parole hearings conducted	1,068	876	900

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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
General Administration	1,112,241	1,168,975	1,196,525	--	1,149,944
Habilitation & Treatment	12,335,088	12,742,442	13,177,101	630,000	13,432,608
Staff Education	241,732	257,431	276,510	--	282,725
Community Services	59,400	61,200	61,200	--	61,200
Ancillary Services	1,461,877	1,439,865	1,456,031	--	1,472,042
Medical & Surgical Services	796,851	841,870	863,233	--	884,834
Physical Plant & Central Services	3,986,015	4,040,857	4,150,830	--	4,206,872
Capital Improvements	881,317	56,930	--	--	--
Total Expenditures	\$20,874,521	\$20,609,570	\$21,181,430	\$630,000	\$21,490,225
Expenditures by Object					
Salaries and Wages	17,172,130	17,615,291	18,244,081	630,000	18,704,443
Contractual Services	1,309,075	1,405,659	1,405,659	--	1,332,233
Commodities	1,410,573	1,450,890	1,450,890	--	1,384,923
Capital Outlay	100,732	79,800	79,800	--	67,626
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$19,992,510	\$20,551,640	\$21,180,430	\$630,000	\$21,489,225
Aid to Local Governments	--	--	--	--	--
Other Assistance	694	1,000	1,000	--	1,000
Subtotal: Operating Expenditures	\$19,993,204	\$20,552,640	\$21,181,430	\$630,000	\$21,490,225
Capital Improvements	881,317	56,930	--	--	--
Total Reportable Expenditures	\$20,874,521	\$20,609,570	\$21,181,430	\$630,000	\$21,490,225
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,874,521	\$20,609,570	\$21,181,430	\$630,000	\$21,490,225
Expenditures by Fund					
State General Fund	6,110,806	6,923,703	7,169,545	252,000	7,245,227
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	881,317	56,930	--	--	--
Other Funds	13,882,398	13,628,937	14,011,885	378,000	14,244,998
Total Expenditures by Fund	\$20,874,521	\$20,609,570	\$21,181,430	\$630,000	\$21,490,225
FTE Positions					
FTE Positions	456.0	467.2	467.2	--	467.2
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	456.1	467.3	467.3	--	467.3

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of residents placed into community settings	21	22	22
Compliance with intermediate care facility for the mentally retarded standards for habilitation and treatment	100.0 %	100.0 %	100.0 %
Percent of residents with a person-centered plan in place	82.0 %	90.0 %	93.0 %

Pittsburg State University

Mission. The mission of Pittsburg State University is to provide undergraduate and graduate programs and services primarily to the citizens of Southeast Kansas, but also to others who seek the benefits offered. This is accomplished by a combination of academic programs in Arts and Sciences, Business and Economics, Education, and Technology. The University is equally committed to fulfilling its statewide mission in technology and economic development by facilitating partnerships with secondary and postsecondary 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 College of Technology has been merged with the Vocational Technical Institute to strengthen the quality of technical and vocational programs offered by the University. In order to ensure the highest level of quality in its programs, Pittsburg State University has received accreditation by nationally recognized organizations. Among others, the University's programs are accredited by the North Central Association of Colleges and Schools, the National Council for Accreditation of Teacher Education, the American Assembly of Collegiate Schools of Business, and the Accreditation Board for Engineering and Technology.

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 Sciences by strengthening

existing programs and adding new programs that are of value to the region.

Allocate increased resources to faculty development to ensure adequate professional travel, new teaching strategies, and equipment 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 and expand the College of Technology's state-of-the-art facilities, equipment, and curriculum in order to prepare students for careers in the 21st century.

Use the College of Business' American Assembly of Collegiate Schools of Business accreditation, programs, and faculty to enhance its leadership role in the business community.

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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Institutional Support	4,457,727	4,745,230	4,824,284	--	4,824,284
Instruction	25,371,371	26,944,522	26,489,426	--	27,349,943
Academic Support	6,401,748	5,829,241	5,927,481	--	5,814,766
Student Services	6,723,623	6,477,450	6,569,920	--	6,569,920
Research	1,914,197	1,754,867	1,778,165	--	1,778,165
Public Service	1,941,644	2,109,355	2,134,915	--	2,134,915
Student Aid	7,408,409	8,077,023	8,073,745	--	8,073,745
Auxiliary Enterprises	5,919,249	5,706,811	5,965,720	--	5,841,204
Physical Plant	7,323,143	7,752,264	7,936,850	--	7,936,850
Debt Service & Capital Improvements	5,099,661	3,797,575	3,259,871	3,347,627	5,649,598
Total Expenditures	\$72,568,223	\$73,194,338	\$72,960,377	\$3,347,627	\$75,973,390
Expenditures by Object					
Salaries and Wages	44,391,896	45,191,122	46,224,937	--	47,486,754
Contractual Services	6,659,848	7,077,928	6,584,808	--	6,428,974
Commodities	3,095,223	3,208,508	2,912,613	--	2,709,677
Capital Outlay	1,775,910	2,295,559	2,169,470	--	1,889,709
Debt Service	463,957	628,494	612,155	--	612,155
Subtotal: State Operations	\$56,386,834	\$58,401,611	\$58,503,983	\$ --	\$59,127,269
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,726,392	7,453,609	7,433,920	--	7,433,920
Subtotal: Operating Expenditures	\$63,113,226	\$65,855,220	\$65,937,903	\$ --	\$66,561,189
Capital Improvements	4,367,949	3,169,081	2,647,716	3,347,627	5,037,443
Total Reportable Expenditures	\$67,481,175	\$69,024,301	\$68,585,619	\$3,347,627	\$71,598,632
Non-expense Items	5,087,048	4,170,037	4,374,758	--	4,374,758
Total Expenditures by Object	\$72,568,223	\$73,194,338	\$72,960,377	\$3,347,627	\$75,973,390
Expenditures by Fund					
State General Fund	31,806,918	32,136,213	32,116,421	957,900	32,866,166
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	707,443	943,849	--	258,257	258,257
Other Funds	40,053,862	40,114,276	40,843,956	2,131,470	42,848,967
Total Expenditures by Fund	\$72,568,223	\$73,194,338	\$72,960,377	\$3,347,627	\$75,973,390
FTE Positions					
FTE Positions	789.7	772.5	772.5	--	772.5
Non-FTE Unclassified Permanent	17.6	41.7	41.7	--	41.7
Total Positions	807.3	814.2	814.2	--	814.2

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Five-year graduation rate	67.4 %	68.0 %	68.5 %
Percent of undergraduate credit hours taught by full-time faculty	81.1 %	83.0 %	83.0 %

Kansas Racing & Gaming Commission

Mission. The racing and gaming industries provide a number of economic benefits for Kansans. The Kansas Racing and Gaming Commission is dedicated to protecting the integrity of these industries through the 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 and the Senate confirms an executive director to administer the day-to-day operations of the racing program and to administer the gaming program. Within the racing program there are several divisions, including Racing, Licensing, Animal Health, Security, and Parimutuel. The Gaming Program is responsible for oversight and monitoring of Class III gaming conducted under tribal-state compacts.

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

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

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

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

Ensure that the gaming facilities are operated in compliance with tribal-state compacts.

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 2003 Supp. 74-8803, and its powers and duties are outlined in KSA 2003 Supp. 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. Subsequently, the State Gaming Agency was created by executive order in August 1995. Under the Tribal Gaming Oversight Act, enacted during the 1996 Legislative Session, the State Gaming Agency was made a part of the Kansas Racing and Gaming Commission. The Tribal Gaming Oversight Act also established specific criminal gaming violations which had not previously existed.

Since 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.

Kansas Racing & Gaming Commission

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Gaming Operations	1,185,464	1,562,668	1,576,197	133,972	1,650,753
Racing Operations	4,440,403	4,737,938	4,800,539	116,600	4,786,801
Total Expenditures	\$5,625,867	\$6,300,606	\$6,376,736	\$250,572	\$6,437,554
Expenditures by Object					
Salaries and Wages	3,011,632	3,392,276	3,540,929	59,317	3,625,089
Contractual Services	1,027,099	1,252,816	1,209,793	84,755	1,199,738
Commodities	55,637	83,514	78,514	--	72,067
Capital Outlay	65,815	54,500	30,000	106,500	23,160
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,160,183	\$4,783,106	\$4,859,236	\$250,572	\$4,920,054
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,465,684	1,517,500	1,517,500	--	1,517,500
Subtotal: Operating Expenditures	\$5,625,867	\$6,300,606	\$6,376,736	\$250,572	\$6,437,554
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,625,867	\$6,300,606	\$6,376,736	\$250,572	\$6,437,554
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,625,867	\$6,300,606	\$6,376,736	\$250,572	\$6,437,554
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,625,867	6,300,606	6,376,736	250,572	6,437,554
Total Expenditures by Fund	\$5,625,867	\$6,300,606	\$6,376,736	\$250,572	\$6,437,554
FTE Positions					
FTE Positions	64.0	67.0	67.0	1.0	68.0
Non-FTE Unclassified Permanent	9.0	9.0	9.0	--	9.0
Total Positions	73.0	76.0	76.0	1.0	77.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Racing fund receipts	\$3,139,155	\$3,063,100	\$3,063,100
Receipts transferred to the Gaming Revenues Fund	\$486,706	\$265,613	\$115,016
Background investigations performed	894	830	830

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 Rainbow Mental Health Facility provides services to adults, adolescents, and children. The adult inpatient program provides services to adults in need of full-time inpatient treatment or inpatient evaluation. Patients are screened and referred for admission by community mental health centers. The average stay for adult patients is 27 days. The child and adolescent inpatient program provides services to youth in need of full-time inpatient treatment or inpatient evaluation. The average stay for youth is 35 days.

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 through a comprehensive and integrated range of mental health services that involves the family, community mental health programs, and other community support services.

Provide the latest in medications and short-term psychiatric treatment practices.

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

Rainbow Mental Health Facility

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
General Administration	1,341,328	1,131,867	1,159,757	--	1,158,990
Psychiatric Services	3,395,292	3,628,070	3,738,209	--	3,832,087
Staff Education & Research	9,542	96,132	98,645	--	101,037
Ancillary Services	713,161	1,006,382	1,023,608	--	1,031,177
Medical Services	44,812	37,881	37,881	--	37,881
Phys Plant & Central Services	1,087,863	1,007,986	1,004,334	--	1,012,836
Capital Improvements	140,355	11,362	--	--	--
Total Expenditures	\$6,732,353	\$6,919,680	\$7,062,434	\$ --	\$7,174,008
Expenditures by Object					
Salaries and Wages	4,969,475	5,224,131	5,378,247	--	5,518,074
Contractual Services	1,311,123	1,349,237	1,332,030	--	1,317,995
Commodities	311,015	334,150	344,150	--	332,657
Capital Outlay	--	--	7,207	--	4,482
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,591,613	\$6,907,518	\$7,061,634	\$ --	\$7,173,208
Aid to Local Governments	--	--	--	--	--
Other Assistance	385	800	800	--	800
Subtotal: Operating Expenditures	\$6,591,998	\$6,908,318	\$7,062,434	\$ --	\$7,174,008
Capital Improvements	140,355	11,362	--	--	--
Total Reportable Expenditures	\$6,732,353	\$6,919,680	\$7,062,434	\$ --	\$7,174,008
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,732,353	\$6,919,680	\$7,062,434	\$ --	\$7,174,008
Expenditures by Fund					
State General Fund	512,613	3,891,400	3,811,665	--	3,841,426
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	140,355	11,362	--	--	--
Other Funds	6,079,385	3,016,918	3,250,769	--	3,332,582
Total Expenditures by Fund	\$6,732,353	\$6,919,680	\$7,062,434	\$ --	\$7,174,008
FTE Positions					
FTE Positions	112.3	115.2	115.2	--	115.2
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	112.3	115.2	115.2	--	115.2

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Reduction in seclusion/restraint incidents	208	200	200
Reduction in seclusion/restraint hours	263.5	250	250
Percent of satisfaction of patients regarding safety issues	90.0 %	90.0 %	90.0 %

Board of Regents

Mission. The Kansas Board of Regents, through its diverse postsecondary education system, seeks to provide educational opportunities for all of Kansas' citizens to achieve their greatest potential.

Operations. The Board of Regents consists of nine members appointed by the Governor to four-year overlapping terms. The Board is responsible for governing the six state universities. As part of the restructuring of higher education during the 1999 Legislative Session, the Board was also given responsibility for supervising community colleges, area vocational schools, technical colleges, adult basic education, supplementary education programs, and licensing proprietary schools. This responsibility was transferred from the State Board of Education. The governance of the community colleges, area vocational schools, and technical colleges continues to reside with local boards. In addition, the 1999 Legislature required the Board to coordinate among institutions and institutional sectors, including Washburn University and the independent colleges and universities.

Goals and Objectives. The Board of Regents recently developed a set of goals to guide its work. The goals include creating an integrated, articulated system of education that promotes success while maintaining standards. Another goal for the Board is to enable the postsecondary educational institutions to be a more

powerful force in the development of economic opportunity workforce training and improvement of life in 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. provide for creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board of Regents. Executive Reorganization Order No. 9, approved by the 1975 Legislature, abolished the State Education Commission and transferred its duties to the Board of Regents. The major functions transferred were administration of the Tuition Grant Program, the State Scholarship Program, and the administrative activities pertaining to the Higher Education Loan Guarantee Program.

KSA 72-6503 gives the Kansas Board of Regents responsibility for administering state funds to Washburn University. Prior to FY 1992, this responsibility belonged to the State Department of Education. KSA 74-3201 et seq. established the Kansas Higher Education Coordination Act. The act abolished the Board and reestablished it with expanded powers and duties. It transferred to the Board powers and duties from the State Board of Education relating to postsecondary and adult education. In addition, the act gives the Board responsibility for coordination of higher education.

Board of Regents

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	5,917,203	14,459,100	12,503,031	493,650	12,541,366
Student Financial Assistance	15,642,627	16,605,527	16,130,818	2,330,000	17,130,818
Postsecondary Education	132,737,447	136,073,239	134,867,979	103,100,916	149,871,114
Debt Service & Capital Improvements	46,475,504	15,000,000	38,000,000	--	25,389,475
Total Expenditures	\$200,772,781	\$182,137,866	\$201,501,828	\$105,924,566	\$204,932,773
Expenditures by Object					
Salaries and Wages	2,935,483	5,275,017	5,152,975	20,606,676	8,682,442
Contractual Services	2,998,777	10,390,021	8,012,524	433,734	8,003,329
Commodities	105,228	109,234	103,870	22,500	99,840
Capital Outlay	358,946	70,000	40,000	47,750	24,087
Debt Service	5,637,043	5,195,000	4,715,000	--	5,214,475
Operating Adjustments	--	200,000	200,000	52,201,618	5,200,000
Subtotal: State Operations	\$12,035,477	\$21,239,272	\$18,224,369	\$73,312,278	\$27,224,173
Aid to Local Governments	133,147,769	134,507,432	133,881,006	30,282,288	140,422,147
Other Assistance	15,171,195	16,540,527	16,065,818	2,330,000	17,065,818
Subtotal: Operating Expenditures	\$160,354,441	\$172,287,231	\$168,171,193	\$105,924,566	\$184,712,138
Capital Improvements	9,365,635	9,810,635	33,290,635	--	20,180,635
Total Reportable Expenditures	\$169,720,076	\$182,097,866	\$201,461,828	\$105,924,566	\$204,892,773
Non-expense Items	31,052,705	40,000	40,000	--	40,000
Total Expenditures by Object	\$200,772,781	\$182,137,866	\$201,501,828	\$105,924,566	\$204,932,773
Expenditures by Fund					
State General Fund	128,818,035	128,825,713	137,713,223	105,883,179	150,442,803
Water Plan Fund	--	--	--	--	--
EDIF	9,143,294	13,081,733	13,076,750	--	9,702,662
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,000,000	15,000,000	28,000,000	--	22,000,000
Other Funds	47,811,452	25,230,420	22,711,855	41,387	22,787,308
Total Expenditures by Fund	\$200,772,781	\$182,137,866	\$201,501,828	\$105,924,566	\$204,932,773
FTE Positions					
FTE Positions	55.0	55.0	55.0	--	55.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	55.0	55.0	55.0	--	55.0

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 and analysis on educational and academic management issues as well as review of institutional budgets, planning and analysis of facility needs, and institutional program review. In addition, the Administration Program is developing a common database for all postsecondary institutions.

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

The other goal of the program is to design, develop, and implement a public postsecondary data information system within five years.

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. During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It abolished and then reconstituted the State Board of Regents. The reconstituted Board has additional powers and duties related to the financing of postsecondary educational institutions.

Administration

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,161,911	2,376,278	2,424,132	354,969	2,491,472
Contractual Services	1,079,831	9,291,567	7,312,644	68,431	7,303,514
Commodities	43,364	70,620	70,620	22,500	66,658
Capital Outlay	347,317	65,000	40,000	47,750	24,087
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$3,632,423	\$11,803,465	\$9,847,396	\$493,650	\$9,885,731
Aid to Local Governments	2,150,200	2,650,000	2,650,000	--	2,650,000
Other Assistance	128,945	--	--	--	--
Subtotal: Operating Expenditures	\$5,911,568	\$14,453,465	\$12,497,396	\$493,650	\$12,535,731
Capital Improvements	5,635	5,635	5,635	--	5,635
Total Reportable Expenditures	\$5,917,203	\$14,459,100	\$12,503,031	\$493,650	\$12,541,366
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,917,203	\$14,459,100	\$12,503,031	\$493,650	\$12,541,366
Expenditures by Fund					
State General Fund	2,448,957	2,834,413	2,453,019	474,930	2,503,297
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,468,246	11,624,687	10,050,012	18,720	10,038,069
Total Expenditures by Fund	\$5,917,203	\$14,459,100	\$12,503,031	\$493,650	\$12,541,366
FTE Positions	37.0	37.0	37.0	--	37.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	37.0	37.0	37.0	--	37.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of goals met in the development of the postsecondary database	100.0 %	100.0 %	100.0 %

Student Financial Assistance

Operations. The Board of Regents administers various grant and scholarship programs that award approximately \$16.0 million annually. 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 postsecondary 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 the 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. The goal of the Student Financial Assistance Program is to administer student financial aid programs efficiently and effectively in

accordance with statutes, regulations, policies, and procedures. The following objectives are designed to achieve this goal:

Improve service to customers, including students, their families, and participating institutions, by improving processes for awarding and distributing financial aid.

Improve administration of the professional service scholarship programs.

Statutory History. KSA 72-6810 et seq. authorize the State Scholarship Program. KSA 74-3265 et seq. authorize the Osteopathic Medical Education Scholarship Program. KSA 72-4400 authorizes the Vocational Education Scholarship Program. KSA 74-3291 et seq. authorize the Nursing Student Scholarship Program. KSA 74-3284 et seq. authorize the Kansas Ethnic Minority Scholarship Program. KSA 74-32,100 et seq. established the Teacher Scholarship Program. KSA 74-32,112 et seq. authorize the Minority Fellowship Program and KSA 74-3278 et seq. 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 2003 Supp. 75-4364 provides tuition and fee waivers for dependents of public safety 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. During the 1998 Legislative Session the Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program. In addition, KSA 74-32,151 et seq. authorize the Workforce Development Loan Program, and KSA 74-32,161 authorizes the Foster Care Student Tuition Waiver Program.

Student Financial Assistance

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	511,038	30,000	30,000	--	30,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$511,038	\$30,000	\$30,000	\$ --	\$30,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,671,616	16,535,527	16,060,818	2,330,000	17,060,818
Subtotal: Operating Expenditures	\$15,182,654	\$16,565,527	\$16,090,818	\$2,330,000	\$17,090,818
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,182,654	\$16,565,527	\$16,090,818	\$2,330,000	\$17,090,818
Non-expense Items	459,973	40,000	40,000	--	40,000
Total Expenditures by Object	\$15,642,627	\$16,605,527	\$16,130,818	\$2,330,000	\$17,130,818
Expenditures by Fund					
State General Fund	13,483,022	15,263,061	14,913,352	2,330,000	15,913,352
Water Plan Fund	--	--	--	--	--
EDIF	243,342	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,916,263	1,342,466	1,217,466	--	1,217,466
Total Expenditures by Fund	\$15,642,627	\$16,605,527	\$16,130,818	\$2,330,000	\$17,130,818
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of initially eligible applicants	25,826	26,300	26,300
Number of awards made	10,991	10,500	10,500

Postsecondary Education

Operations. This program implements the Board's responsibilities relating to the distribution of state aid to community colleges, technical schools and colleges, Washburn University, and state universities for specific enhancements, including faculty salary increases. The program provides services to adults without a high school diploma. In addition, the staff aids the Board in the development of coordination activities related to postsecondary education, including Washburn University as well as the independent colleges and universities. Coordination of postsecondary education is being developed.

Goals and Objectives. A goal for the Postsecondary Education Program is to provide adult education and literacy services in order to assist adults in becoming

literate and obtaining the knowledge and skills necessary for employment and self-sufficiency.

A second goal is to assist parents in obtaining the educational skills necessary to contribute to their children's education.

Statutory History. During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It can be found in the KSA 74-3201 et seq. Statutory changes provided for supervision of postsecondary institutions and programs formerly under the State Board of Education, created a higher education coordinating role for the Board, and changed the funding for community colleges and Washburn University.

Postsecondary Education

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	773,572	2,898,739	2,728,843	20,251,707	6,190,970
Contractual Services	399,214	1,068,454	669,880	365,303	669,815
Commodities	61,864	38,614	33,250	--	33,182
Capital Outlay	11,629	5,000	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	200,000	200,000	52,201,618	5,200,000
Subtotal: State Operations	\$1,246,279	\$4,210,807	\$3,631,973	\$72,818,628	\$12,093,967
Aid to Local Governments	130,997,569	131,857,432	131,231,006	30,282,288	137,772,147
Other Assistance	370,634	5,000	5,000	--	5,000
Subtotal: Operating Expenditures	\$132,614,482	\$136,073,239	\$134,867,979	\$103,100,916	\$149,871,114
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$132,614,482	\$136,073,239	\$134,867,979	\$103,100,916	\$149,871,114
Non-expense Items	122,965	--	--	--	--
Total Expenditures by Object	\$132,737,447	\$136,073,239	\$134,867,979	\$103,100,916	\$149,871,114
Expenditures by Fund					
State General Fund	112,886,056	110,728,239	110,346,852	103,078,249	128,636,679
Water Plan Fund	--	--	--	--	--
EDIF	8,899,952	13,081,733	13,076,750	--	9,702,662
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,951,439	12,263,267	11,444,377	22,667	11,531,773
Total Expenditures by Fund	\$132,737,447	\$136,073,239	\$134,867,979	\$103,100,916	\$149,871,114
FTE Positions	18.0	18.0	18.0	--	18.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	18.0	18.0	18.0	--	18.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of applicants who receive a GED or Adult H.S. diploma	71.0 %	72.0 %	73.0 %
Percent of participants who achieve citizenship skills	64.0 %	67.0 %	67.0 %

Debt Service & Capital Improvements

Operations. The Board of Regents distributes a lump sum appropriation of funds from the Educational Building Fund to the state universities 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 allows the state universities to make many repairs to the aging buildings on the campuses and to construct new facilities, such as the Nursing Education Building at the University of

Kansas Medical Center. During the 2002 Legislative Session, the University Research and Development Enhancement Act was passed. This allowed the Board of Regents to bond \$120.0 million for capital improvements related to research. Debt service payments on these bonds begins in FY 2005.

Statutory History. Capital improvement projects are authorized individually by appropriation acts of the Legislature.

Debt Service & Capital Improvements

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	1,008,694	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	5,637,043	5,195,000	4,715,000	--	5,214,475
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$6,645,737	\$5,195,000	\$4,715,000	\$ --	\$5,214,475
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,645,737	\$5,195,000	\$4,715,000	\$ --	\$5,214,475
Capital Improvements	9,360,000	9,805,000	33,285,000	--	20,175,000
Total Reportable Expenditures	\$16,005,737	\$15,000,000	\$38,000,000	\$ --	\$25,389,475
Non-expense Items	30,469,767	--	--	--	--
Total Expenditures by Object	\$46,475,504	\$15,000,000	\$38,000,000	\$ --	\$25,389,475
Expenditures by Fund					
State General Fund	--	--	10,000,000	--	3,389,475
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,000,000	15,000,000	28,000,000	--	22,000,000
Other Funds	31,475,504	--	--	--	--
Total Expenditures by Fund	\$46,475,504	\$15,000,000	\$38,000,000	\$ --	\$25,389,475
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
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 provide exemplary service to the customer, the taxpayer.

Operations. The Department is organized into six programs. Administrative Services provides management control, policy direction, strategic planning, legal services, personnel services, information systems support, and administrative support 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 and enforces regulations governing cigarette and tobacco products and bingo games.

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

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

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

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

Improve quality customer service and organizational performance.

Foster the personal and professional growth of its personnel.

Utilize progressive technology to improve productivity and efficiency.

Statutory History. The organization, powers, and duties of the Department of Revenue are found in KSA 75-5101 et seq. The 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 most efficient manner.

Department of Revenue

	FY 2003 Actual	FY 2003 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administrative Services	21,427,567	26,250,132	25,860,042	3,129,072	25,067,085
Aid to Local Governments	5,612,485	6,287,450	6,171,050	--	6,171,050
Alcoholic Beverage Control	1,960,728	2,166,464	2,153,994	--	2,203,757
Tax Operations	27,349,230	26,355,653	26,475,888	--	26,921,717
Property Valuation	5,905,982	4,936,215	4,818,681	--	4,845,962
Motor Vehicles	16,657,542	17,528,975	19,516,220	5,600,000	19,567,573
Total Expenditures	\$78,913,534	\$83,524,889	\$84,995,875	\$8,729,072	\$84,777,144
Expenditures by Object					
Salaries and Wages	45,616,410	46,938,352	47,647,953	3,129,072	49,276,706
Contractual Services	19,595,284	20,864,618	22,379,864	--	20,942,709
Commodities	4,059,834	4,215,056	4,053,195	5,600,000	3,837,921
Capital Outlay	298,659	1,719,413	1,243,813	--	1,048,758
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$69,570,187	\$73,737,439	\$75,324,825	\$8,729,072	\$75,106,094
Aid to Local Governments	5,612,485	6,287,450	6,171,050	--	6,171,050
Other Assistance	3,728,421	3,500,000	3,500,000	--	3,500,000
Subtotal: Operating Expenditures	\$78,911,093	\$83,524,889	\$84,995,875	\$8,729,072	\$84,777,144
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$78,911,093	\$83,524,889	\$84,995,875	\$8,729,072	\$84,777,144
Non-expense Items	2,441	--	--	--	--
Total Expenditures by Object	\$78,913,534	\$83,524,889	\$84,995,875	\$8,729,072	\$84,777,144
Expenditures by Fund					
State General Fund	31,211,366	21,976,275	22,601,396	--	20,046,408
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	47,702,168	61,548,614	62,394,479	8,729,072	64,730,736
Total Expenditures by Fund	\$78,913,534	\$83,524,889	\$84,995,875	\$8,729,072	\$84,777,144
FTE Positions					
FTE Positions	1,196.0	1,196.0	1,196.0	--	1,196.0
Non-FTE Unclassified Permanent	3.0	3.0	3.0	--	3.0
Total Positions	1,199.0	1,199.0	1,199.0	--	1,199.0

Administrative Services

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

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

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

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

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

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

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

Another goal is to encourage and achieve the highest degree of voluntary compliance 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 KSA 75-5127, allowing the Secretary to organize the Department efficiently.

Administrative Services

	FY 2003 Actual	FY 2003 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,959,698	9,422,706	8,629,093	2,858,838	9,263,696
Contractual Services	9,321,438	12,033,746	12,325,818	--	10,965,955
Commodities	475,399	448,879	448,879	--	423,714
Capital Outlay	268,049	1,030,690	775,690	--	650,972
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,024,584	\$22,936,021	\$22,179,480	\$2,858,838	\$21,304,337
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$21,024,584	\$22,936,021	\$22,179,480	\$2,858,838	\$21,304,337
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,024,584	\$22,936,021	\$22,179,480	\$2,858,838	\$21,304,337
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,024,584	\$22,936,021	\$22,179,480	\$2,858,838	\$21,304,337
Expenditures by Fund					
State General Fund	5,724,886	746,375	1,573,433	--	621,994
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,299,698	22,189,646	20,606,047	2,858,838	20,682,343
Total Expenditures by Fund	\$21,024,584	\$22,936,021	\$22,179,480	\$2,858,838	\$21,304,337
FTE Positions	221.0	221.0	221.0	--	221.0
Non-FTE Unclassified Permanent	2.0	2.0	2.0	--	2.0
Total Positions	223.0	223.0	223.0	--	223.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of appeals resolved within 270 days of docketing	100.0 %	100.0 %	100.0 %
Percent of correspondence or inquiries answered within seven days	85.0 %	90.0 %	90.0 %

Aid to Local Governments

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

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

The mineral production tax was enacted by the 1983 Legislature and places excise taxes of 8.0 percent of gross value on oil and gas and \$1 per ton on coal. Of the taxes collected, 93.0 percent is deposited in the State General Fund and 7.0 percent in the Special County Mineral Production Tax Fund. These funds are distributed proportionately to the counties where the production occurred. One-half of the distribution is credited to each county general fund and one-half to the school districts in the county.

The drug tax is imposed on marijuana, domestic marijuana plants, and other controlled substances. Of

all monies received from the collection of assessments of delinquent taxes and penalties, 75.0 percent is remitted to county, city, and state law enforcement agencies that were involved in the investigation. Amounts remitted to local governments must be credited to special law enforcement trust funds for use solely for law enforcement and criminal prosecution.

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

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

Statutory History. KSA 70a-101 et seq. provide that anyone taking sand, gravel, oil, gas, and minerals from within or beneath the bed of any river which is the property of the state must pay a royalty. The 1996 Legislature amended KSA 70a-101 et seq. to authorize the removal of sand. KSA 8-145 establishes the County Treasurers' Vehicle Licensing Fee Fund.

The 2000 Legislature removed the previous distribution of 1/3 of bingo tax revenues to cities and counties from KSA 79-4710(b). 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. KSA 79-5202 imposes a tax on marijuana, domestic marijuana plants, and other controlled substances, as defined by KSA 79-5201. The local proportionate share of the amounts collected was increased from 50.0 percent to 75.0 percent under KSA 79-5211.

Aid to Local Governments

	FY 2003 Actual	FY 2003 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	5,612,485	6,287,450	6,171,050	--	6,171,050
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,612,485	\$6,287,450	\$6,171,050	\$ --	\$6,171,050
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,612,485	\$6,287,450	\$6,171,050	\$ --	\$6,171,050
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,612,485	\$6,287,450	\$6,171,050	\$ --	\$6,171,050
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,612,485	6,287,450	6,171,050	--	6,171,050
Total Expenditures by Fund	\$5,612,485	\$6,287,450	\$6,171,050	\$ --	\$6,171,050
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of aid payments distributed on schedule	100.0 %	100.0 %	100.0 %

Alcoholic Beverage Control

Operations. The Alcoholic Beverage Control Division provides oversight to several regulatory and enforcement activities. The Division's priority is the regulation of the distribution and sale of alcoholic beverages. All persons and organizations involved in the sale of alcoholic beverages, including retailers, suppliers, distributors, drinking establishments, salespersons, caterers, and private clubs, must obtain licenses or permits. The Division also monitors the movement of alcoholic beverages, audits alcoholic beverage tax returns, and enforces applicable laws and conducts criminal tax fraud investigations.

The Division functions through four processes. The Investigation and Criminal Enforcement Unit investigates applicants and inspect premises for compliance with laws governing alcoholic beverage establishments and sales; conducts inspections of private clubs, drinking establishments, retail liquor stores, hotel/caterers, and distributors. Enforcement agents, as certified state law enforcement officers, work closely with local law enforcement agencies. This process also enforces the cigarette laws concerning sales to minors as part of a cooperative effort with other state agencies to decrease access to tobacco products by youth.

The licensee administrative action process ensures that legal action is taken against licensees who violate the state's liquor laws. The licensing and marketing section works directly with license applicants and licensees to ensure only authorized persons or organizations obtain licenses. Once the license is obtained, field inspectors of the Compliance Section ensure that licensees remain compliant with the laws.

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

Improve the voluntary compliance with liquor laws, tobacco laws, and bingo laws.

Enforce the tax on illegal drugs.

Investigate alleged tax fraud cases.

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

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

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

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 of that year. Liquor-by-the-drink was made publicly available through properly licensed establishments July 1, 1987.

Alcoholic Beverage Control

	FY 2003 Actual	FY 2003 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,662,416	1,890,617	1,938,347	--	1,989,120
Contractual Services	263,156	217,996	198,196	--	197,229
Commodities	33,658	22,651	17,451	--	17,408
Capital Outlay	1,494	35,200	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,960,724	\$2,166,464	\$2,153,994	\$ --	\$2,203,757
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,960,724	\$2,166,464	\$2,153,994	\$ --	\$2,203,757
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,960,724	\$2,166,464	\$2,153,994	\$ --	\$2,203,757
Non-expense Items	4	--	--	--	--
Total Expenditures by Object	\$1,960,728	\$2,166,464	\$2,153,994	\$ --	\$2,203,757
Expenditures by Fund					
State General Fund	1,666,829	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	293,899	2,166,464	2,153,994	--	2,203,757
Total Expenditures by Fund	\$1,960,728	\$2,166,464	\$2,153,994	\$ --	\$2,203,757
FTE Positions	38.0	38.0	38.0	--	38.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	38.0	38.0	38.0	--	38.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of compliance with liquor license selling regulations	82.6 %	84.0 %	86.0 %
Percent of compliance among tobacco licenses in relation to sales to minors	77.9 %	85.0 %	86.0 %
Number of random controlled buy-investigations	570	592	592

Tax Operations

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

The Customer Account Resolution (CAR) unit is responsible for collection of delinquent taxes. Accounts unable to be resolved by the CAR are referred to the Civil Tax Enforcement Unit. Remedies include garnishment of wages, seizure of assets, bankruptcy proceedings, as well as other litigation.

Goals and Objectives. A primary goal of the Tax Operations Division is to provide exceptional customer service. This goal will be achieved through the following objectives:

Provide consistent tax information by using established agency policies.

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

Adapt service in response to customer feedback.

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

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

Expand electronic fund transfer capabilities.

Expand credit card payment capabilities.

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

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

Apply strategic decision/risk management processes to support an effective audit selection program.

Develop the ability to handle prosecutorial tasks internally and expeditiously.

Another goal is to reduce accounts receivable and speed resolution through the following strategies:

Apply decision analysis to enable associates to focus on current, collectable cases to allow for more rapid turnover of case inventory.

Implement associate-managed cases and use collection statistics to evaluate performance.

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

Tax Operations

	FY 2003 Actual	FY 2003 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	18,444,396	17,727,498	17,846,333	--	18,297,780
Contractual Services	4,220,330	4,087,516	4,073,531	--	4,072,792
Commodities	936,547	1,010,016	1,000,401	--	999,540
Capital Outlay	17,277	30,623	55,623	--	51,605
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$23,618,550	\$22,855,653	\$22,975,888	\$ --	\$23,421,717
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,728,421	3,500,000	3,500,000	--	3,500,000
Subtotal: Operating Expenditures	\$27,346,971	\$26,355,653	\$26,475,888	\$ --	\$26,921,717
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$27,346,971	\$26,355,653	\$26,475,888	\$ --	\$26,921,717
Non-expense Items	2,259	--	--	--	--
Total Expenditures by Object	\$27,349,230	\$26,355,653	\$26,475,888	\$ --	\$26,921,717
Expenditures by Fund					
State General Fund	19,945,851	18,582,928	18,599,001	--	16,949,097
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,403,379	7,772,725	7,876,887	--	9,972,620
Total Expenditures by Fund	\$27,349,230	\$26,355,653	\$26,475,888	\$ --	\$26,921,717
FTE Positions	472.0	472.0	472.0	--	472.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	472.0	472.0	472.0	--	472.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average number of days to process electronic non-exception individual income tax refunds	5	5	5
Percent of individual income tax returns received electronically	36.2 %	55.0 %	60.0 %

Property Valuation

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

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

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

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

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

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

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

Another goal of the Division is to ensure that uniform and accurate valuations and assessments occur in order to provide a fair basis for spreading the cost of local services. Objectives for this goal include:

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

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

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

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

Duties of the Tax Commission were transferred to the Commission of Revenue and Taxation in 1939, with property tax administration assigned to the Ad Valorem Division of the Commission. In 1957, the Property Valuation Department was established for ad valorem tax administration and assessment. The Property Valuation Department became a division of the new Department of Revenue under the executive reorganization of 1972.

Property Valuation

	FY 2003 Actual	FY 2003 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,498,007	3,565,553	3,663,419	--	3,758,352
Contractual Services	2,328,981	651,142	640,992	--	640,025
Commodities	78,994	96,620	101,770	--	101,404
Capital Outlay	--	622,900	412,500	--	346,181
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,905,982	\$4,936,215	\$4,818,681	\$ --	\$4,845,962
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,905,982	\$4,936,215	\$4,818,681	\$ --	\$4,845,962
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,905,982	\$4,936,215	\$4,818,681	\$ --	\$4,845,962
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,905,982	\$4,936,215	\$4,818,681	\$ --	\$4,845,962
Expenditures by Fund					
State General Fund	3,519,990	2,026,614	2,066,043	--	2,112,398
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,385,992	2,909,601	2,752,638	--	2,733,564
Total Expenditures by Fund	\$5,905,982	\$4,936,215	\$4,818,681	\$ --	\$4,845,962
FTE Positions	76.0	76.0	76.0	--	76.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	77.0	77.0	77.0	--	77.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of residential valuations meeting requirements	96.0 %	99.0 %	99.0 %
Percent of commercial valuations meeting requirements	81.0 %	97.0 %	97.0 %
Percent of customers indicating overall satisfaction with ratio study	95.0 %	90.0 %	90.0 %

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 and makes public records available for qualifying individuals and businesses.

The Vehicle 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 vehicles are registered annually and approximately 900,000 titles are issued annually. The subprogram licenses 3,500 motor vehicle dealers, manufacturers, and factory representatives in the state and licenses approximately 5,000 dealer salespersons. The subprogram also administers 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 License and Driver Control Subprogram administers all driver tests and issues appropriate licenses. The subprogram records license suspensions or revocations, driving convictions, accident reports, hearings, traffic citations, and verifications of insurance termination.

Goals and Objectives. One goal is to improve customer service by providing on-line registration

renewals via the Internet. An objective associated with this goal is to:

Develop an on-line system for vehicle owners/lessees to apply for vehicle registration renewals on-line.

Another goal of the Division is to improve customer service by electronic transfer of lien data from lien holders to the VIPS/Mainframe Vehicle System. An objective associated with this goal is to:

Partner with several large lien holders representing at least 35.0 percent of the total lien holder population in acting as a "pilot" for Electronic Lien Filing forms.

Another goal is to improve efficiency at the state and county levels on title and registration documentation. Objectives associated with this goal are to:

Maintain errors made by counties at 5.0 percent or less.

Assure titles are delivered within 24 days.

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

Motor Vehicles

	FY 2003 Actual	FY 2003 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,648,910	11,445,022	12,317,354	--	12,627,672
Contractual Services	3,461,379	3,456,813	4,723,922	--	4,653,796
Commodities	2,535,236	2,627,140	2,474,944	5,600,000	2,286,105
Capital Outlay	11,839	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,657,364	\$17,528,975	\$19,516,220	\$5,600,000	\$19,567,573
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$16,657,364	\$17,528,975	\$19,516,220	\$5,600,000	\$19,567,573
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,657,364	\$17,528,975	\$19,516,220	\$5,600,000	\$19,567,573
Non-expense Items	178	--	--	--	--
Total Expenditures by Object	\$16,657,542	\$17,528,975	\$19,516,220	\$5,600,000	\$19,567,573
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,657,542	17,528,975	19,516,220	5,600,000	19,567,573
Total Expenditures by Fund	\$16,657,542	\$17,528,975	\$19,516,220	\$5,600,000	\$19,567,573
FTE Positions	324.0	324.0	324.0	--	324.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	324.0	324.0	324.0	--	324.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of customers served in state operated driver's license offices	650,000	665,000	700,000
Percent of online registration renewals received via the Internet	1.5 %	15.0 %	20.0 %

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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Research/Bill Drafting	2,126,111	2,201,261	2,113,896	--	2,161,598
Data Processing	233,259	268,851	279,662	--	284,458
Total Expenditures	\$2,359,370	\$2,470,112	\$2,393,558	\$ --	\$2,446,056
Expenditures by Object					
Salaries and Wages	1,685,903	1,883,386	1,923,033	--	1,975,531
Contractual Services	663,019	558,976	435,275	--	435,275
Commodities	5,388	15,750	15,250	--	15,250
Capital Outlay	5,060	12,000	20,000	--	20,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,359,370	\$2,470,112	\$2,393,558	\$ --	\$2,446,056
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,359,370	\$2,470,112	\$2,393,558	\$ --	\$2,446,056
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,359,370	\$2,470,112	\$2,393,558	\$ --	\$2,446,056
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,359,370	\$2,470,112	\$2,393,558	\$ --	\$2,446,056
Expenditures by Fund					
State General Fund	2,359,370	2,470,112	2,393,558	--	2,446,056
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,359,370	\$2,470,112	\$2,393,558	\$ --	\$2,446,056
FTE Positions	26.0	26.0	26.0	--	26.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	26.0	26.0	26.0	--	26.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of legislative drafting deadlines met	99.0 %	100.0 %	100.0 %
Days KSA preparation deadline exceeded	10	--	--
Percent of staff training participation	90.0 %	100.0 %	100.0 %
Legislative documents drafted	1,988	2,240	2,240
Publication documents compiled	8,767	9,000	9,300

Secretary of State

Mission. The mission of the Secretary of State is to act as the 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 registration of all legislative lobbyists; registers and regulates athlete agents; and files and publishes state administrative rules.

Operations. The Secretary of State holds one of six 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, more than 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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	1,840,133	2,068,391	2,203,536	--	2,193,450
Corporations	586,351	695,903	726,801	--	741,160
Elections & Legislative Matters	424,458	500,367	472,413	--	477,775
Uniform Commercial Code	254,290	310,969	252,854	--	257,482
Help America Vote Act (HAVA)	--	87,511	3,071,220	--	3,072,253
Total Expenditures	\$3,105,232	\$3,663,141	\$6,726,824	\$ --	\$6,742,120
Expenditures by Object					
Salaries and Wages	2,121,202	2,055,058	2,387,575	--	2,450,791
Contractual Services	898,397	1,258,870	4,203,030	--	4,183,976
Commodities	54,650	116,364	82,613	--	68,423
Capital Outlay	30,983	232,849	53,606	--	38,930
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$3,105,232	\$3,663,141	\$6,726,824	\$ --	\$6,742,120
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,105,232	\$3,663,141	\$6,726,824	\$ --	\$6,742,120
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,105,232	\$3,663,141	\$6,726,824	\$ --	\$6,742,120
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,105,232	\$3,663,141	\$6,726,824	\$ --	\$6,742,120
Expenditures by Fund					
State General Fund	1,629,442	836,591	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,475,790	2,826,550	6,726,824	--	6,742,120
Total Expenditures by Fund	\$3,105,232	\$3,663,141	\$6,726,824	\$ --	\$6,742,120
FTE Positions					
FTE Positions	56.0	54.0	54.0	--	54.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	56.0	54.0	54.0	--	54.0

Administration

Operations. The Administration Division provides administrative services, including accounting, payroll, inventory, purchasing, data processing, microfilm, agency printing, and publications. The Division's statutory duties include appointing notaries public, auditing cemeteries and funeral homes and administering labor union and business agent filings. It also issues commissions of appointment to boards and files regulations and official signatures.

When the Secretary of State's Office relocated to Memorial Hall in January 2000, the Administration Division assumed responsibility for the agency's customer service center. The Administration Division publishes the *Kansas Register*, a weekly publication which replaces the use of commercial newspapers to publish official notifications. The register is financed through a 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. One main objective used in pursuing this goal is to:

Maintain 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*. Statutory citations for the functions are distributed throughout the Kansas statutes. The Secretary of State is the custodian of documents and is the recording officer for state government.

Administration

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,267,186	1,213,076	1,405,972	--	1,443,806
Contractual Services	541,536	746,204	735,916	--	716,862
Commodities	18,734	46,021	37,073	--	22,883
Capital Outlay	12,677	63,090	24,575	--	9,899
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$1,840,133	\$2,068,391	\$2,203,536	\$ --	\$2,193,450
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,840,133	\$2,068,391	\$2,203,536	\$ --	\$2,193,450
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,840,133	\$2,068,391	\$2,203,536	\$ --	\$2,193,450
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,840,133	\$2,068,391	\$2,203,536	\$ --	\$2,193,450
Expenditures by Fund					
State General Fund	985,231	673,631	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	854,902	1,394,760	2,203,536	--	2,193,450
Total Expenditures by Fund	\$1,840,133	\$2,068,391	\$2,203,536	\$ --	\$2,193,450
FTE Positions	29.0	26.0	26.0	--	26.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	29.0	26.0	26.0	--	26.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of agency transactions posted electronically in a fully integrated agency accounting system*	N/A	N/A	-- %

*The new accounting system is expected to be completed in late FY 2005.

Corporations

Operations. This division collects, processes, and provides information on more than 300,000 active and inactive corporations organized 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 trade and service marks, 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 pursues 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 before 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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	479,620	481,369	562,011	--	576,370
Contractual Services	89,708	147,461	141,761	--	141,761
Commodities	9,719	12,523	14,779	--	14,779
Capital Outlay	7,304	54,550	8,250	--	8,250
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$586,351	\$695,903	\$726,801	\$ --	\$741,160
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$586,351	\$695,903	\$726,801	\$ --	\$741,160
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$586,351	\$695,903	\$726,801	\$ --	\$741,160
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$586,351	\$695,903	\$726,801	\$ --	\$741,160
Expenditures by Fund					
State General Fund	412,985	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	173,366	695,903	726,801	--	741,160
Total Expenditures by Fund	\$586,351	\$695,903	\$726,801	\$ --	\$741,160
FTE Positions	16.0	16.0	16.0	--	16.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	16.0	16.0	16.0	--	16.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of documents that will have filing time reduced from six days to five minutes when the collaborative Kansas Business Center Program is completed and the corporate core application is re-written*			
Name reservation	N/A	70.0 %	80.0 %
Certificates of good standing	N/A	75.0 %	85.0 %
Letters of good standing	N/A	85.0 %	90.0 %
Articles of formation	N/A	N/A	30.0 %

* Name availability, good standing verification process, and businesses' database are available, but no documents are exchanged.

Elections & Legislative Matters

Operations. This division encourages public understanding of Kansas laws and greater citizen participation in the election process. The Division sells and distributes the *Kansas Statutes Annotated* and 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, 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 legislation.

The Elections and Legislative Matters Division was responsible for adjusting the FY 2000 federal census figure's in accordance with requirements of the *Kansas Constitution*. In FY 2001, it delivered the adjustment report to the Legislature for redrawing state legislative and U.S. congressional districts.

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

- Increase voter registration and participation in the electoral process.

- Increase the public's electronic access to files.

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

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

Elections & Legislative Matters

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	206,905	174,215	202,410	--	207,772
Contractual Services	193,689	221,425	238,958	--	238,958
Commodities	21,694	43,807	22,795	--	22,795
Capital Outlay	2,170	60,920	8,250	--	8,250
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$424,458	\$500,367	\$472,413	\$ --	\$477,775
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$424,458	\$500,367	\$472,413	\$ --	\$477,775
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$424,458	\$500,367	\$472,413	\$ --	\$477,775
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$424,458	\$500,367	\$472,413	\$ --	\$477,775
Expenditures by Fund					
State General Fund	231,226	162,960	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	193,232	337,407	472,413	--	477,775
Total Expenditures by Fund	\$424,458	\$500,367	\$472,413	\$ --	\$477,775
FTE Positions	4.0	4.0	4.0	--	4.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.0	4.0	4.0	--	4.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of online voter registration records electronically transmitted to the Secretary of State from county election officers for instant database amendment	100.0 %	100.0 %	100.0 %

Uniform Commercial Code

Operations. This 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 the financial statements required of commercial transactions where the debtor and creditor agree that certain property will be considered as collateral to secure the debt. Thus, potential creditors can inquire about the status of property proposed as collateral in financial transactions.

Parties who wish to obtain information about these filings may conduct searches electronically or 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 in credit transactions requiring collateral. It also establishes the priority of claims in the event of default. Inquiries are processed on a daily basis 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 the receipts deposited

in the Uniform Commercial Code Fee Fund and 20.0 percent in the State General Fund.

Goals and Objectives. The Uniform Commercial Code Program pursues the goal of effective customer service through the following objectives:

Provide opportunities for customer education.

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

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 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 Code to authorize the Secretary of State to adopt administrative rules governing UCC filings and searches. The 2000 Legislature revised Article 9 of the UCC to be consistent with federal law.

Uniform Commercial Code

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	167,491	152,687	177,962	--	182,590
Contractual Services	73,464	91,580	55,995	--	55,995
Commodities	4,503	12,413	6,366	--	6,366
Capital Outlay	8,832	54,289	12,531	--	12,531
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$254,290	\$310,969	\$252,854	\$ --	\$257,482
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$254,290	\$310,969	\$252,854	\$ --	\$257,482
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$254,290	\$310,969	\$252,854	\$ --	\$257,482
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$254,290	\$310,969	\$252,854	\$ --	\$257,482
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	254,290	310,969	252,854	--	257,482
Total Expenditures by Fund	\$254,290	\$310,969	\$252,854	\$ --	\$257,482
FTE Positions	7.0	7.0	7.0	--	7.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.0	7.0	7.0	--	7.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of time two-day turn-around requirement for UCC filings is met	90.0 %	92.0 %	95.0 %

Help America Vote Act (HAVA)

Operations. In addition to the Secretary of State's duty to oversee all national and state elections in Kansas, the Secretary also is charged with implementing the federal Help America Vote Act of 2002 (HAVA). This act is commonly referred to as the "Federal Election Reform Bill." It requires each state to develop a "single, uniform, official, centralized, interactive, computerized statewide voter registration list defined, maintained, and administered at the state level."

This new federal law changes many aspects of election administration and affects procedures for the Kansas Secretary of State, the Division of Motor Vehicles in the Department of Revenue, DISC in the Department of Administration, county election offices, the Federal Election Commission, the new Election Assistance Commission, the American Association of Motor Vehicle Administrators, the Social Security Administration, political parties, and the voting public.

During the early part of FY 2004, the Secretary of State filed with the Federal Election Commission the state plan required by HAVA. The Secretary provided guidance for development of the plan, as did the advisory council he appointed. The council is composed of election officials from throughout the state, ADA proponents, and other interested parties. In addition, the Secretary of State's office facilitated several special work groups, which were organized to help design specific requirements of the HAVA plan. The work groups include Central Voter Registration and voting machine deployment as well as training and education programs.

Goals and Objectives. Important goals to be completed in FY 2004 include:

Applying for grants from the U.S. Department of Health and Human Services to upgrade accessibility to polling place, designing the process for counties to apply for these funds, and disbursing the funds.

Writing an Request for Proposal for development of an upgraded centralized voter registration database and executing the contract with the successful bidder.

Writing an RFP for electronic voting machines.

Designing, developing, testing, and implementing training/education programs for county election officers, precinct poll workers, and voters.

Important HAVA goals to be completed in FY 2005 include:

Auditing expenditures by Kansas counties of federal Health and Human Services grant funds.

Procuring and testing the upgraded Central Voter Registration database.

Executing the contract for purchasing and distributing electronic voting machines to each county.

Implementing a new training program for county election officers, precinct poll workers, and voters.

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

Help America Vote Act (HAVA)

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	33,711	39,220	--	40,253
Contractual Services	--	52,200	3,030,400	--	3,030,400
Commodities	--	1,600	1,600	--	1,600
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$87,511	\$3,071,220	\$ --	\$3,072,253
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$87,511	\$3,071,220	\$ --	\$3,072,253
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$87,511	\$3,071,220	\$ --	\$3,072,253
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	87,511	3,071,220	--	3,072,253
Total Expenditures by Fund	\$ --	\$87,511	\$3,071,220	\$ --	\$3,072,253
FTE Positions	--	1.0	1.0	--	1.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	1.0	1.0	--	1.0

Performance Measures

Performance measures have yet to be developed 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.

The agency is also responsible for distributing funds to approved substance abuse treatment providers, as authorized by 2003 SB 123. This legislation established a non-prison certified drug abuse treatment program for certain nonviolent drug offenders who are sentenced on or after November 1, 2003.

At the end of FY 2003, the agency transferred the management of federal grants relating to public safety to the Governor's Office. This transfer was made to consolidate the awarding of most federal grants through a central office.

Goals and Objectives. The Kansas Sentencing Commission's goal is to develop and maintain a sentencing system that minimizes racial or geographical bias. One 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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	565,169	461,923	410,703	81,621	505,593
Contractual Services	228,887	159,258	164,839	--	148,904
Commodities	15,715	9,571	11,425	--	10,320
Capital Outlay	11,614	3,504	8,000	--	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$821,385	\$634,256	\$594,967	\$81,621	\$669,817
Aid to Local Governments	3,849,440	4,057,130	6,136,849	--	5,651,549
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,670,825	\$4,691,386	\$6,731,816	\$81,621	\$6,321,366
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,670,825	\$4,691,386	\$6,731,816	\$81,621	\$6,321,366
Non-expense Items	6,704,952	--	--	--	--
Total Expenditures by Object	\$11,375,777	\$4,691,386	\$6,731,816	\$81,621	\$6,321,366
Expenditures by Fund					
State General Fund	418,733	4,376,290	6,321,708	--	5,835,088
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,957,044	315,096	410,108	81,621	486,278
Total Expenditures by Fund	\$11,375,777	\$4,691,386	\$6,731,816	\$81,621	\$6,321,366
FTE Positions					
FTE Positions	10.0	7.0	7.0	--	7.0
Non-FTE Unclassified Permanent	2.0	3.0	1.0	2.0	3.0
Total Positions	12.0	10.0	8.0	2.0	10.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Accuracy percentage of adult population projections to actuals	0.29 %	1.00 %	1.00 %
Number of fiscal effect statements prepared during the legislative session	150	165	175

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 four programs: Administration, Integrated Service Delivery, Health Care Policy, and Capital Improvements. SRS also manages the state psychiatric 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 of Social and Rehabilitation Services.

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

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

Department of Social & Rehabilitation Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	29,820,505	34,356,697	37,546,696	745,760	35,090,834
Integrated Service Delivery	534,369,602	567,225,463	566,661,164	20,325,889	583,127,195
Health Care Policy	1,744,913,214	1,568,331,964	1,583,399,998	70,983,854	1,711,809,551
Capital Improvements	51,097,825	7,668,826	9,899,478	495,653	14,500,547
Total Expenditures	\$2,360,201,146	\$2,177,582,950	\$2,197,507,336	\$92,551,156	\$2,344,528,127
Expenditures by Object					
Salaries and Wages	146,505,423	150,639,541	156,139,382	2,152,502	157,565,352
Contractual Services	141,392,544	143,442,333	150,977,971	3,295,864	147,104,649
Commodities	1,812,663	2,135,442	2,046,978	40,300	1,920,398
Capital Outlay	1,466,762	1,471,740	1,408,668	244,430	1,408,668
Debt Service	--	2,547,940	4,102,631	--	3,805,547
Subtotal: State Operations	\$291,177,392	\$300,236,996	\$314,675,630	\$5,733,096	\$311,804,614
Aid to Local Governments	13,014,516	22,465,461	19,132,060	4,644,987	25,932,060
Other Assistance	1,674,706,128	1,844,092,446	1,852,144,759	79,677,420	1,990,338,413
Subtotal: Operating Expenditures	\$1,978,898,036	\$2,166,794,903	\$2,185,952,449	\$90,055,503	\$2,328,075,087
Capital Improvements	992,742	5,120,886	5,796,847	495,653	10,695,000
Total Reportable Expenditures	\$1,979,890,778	\$2,171,915,789	\$2,191,749,296	\$90,551,156	\$2,338,770,087
Non-expense Items	380,310,368	5,667,161	5,758,040	2,000,000	5,758,040
Total Expenditures by Object	\$2,360,201,146	\$2,177,582,950	\$2,197,507,336	\$92,551,156	\$2,344,528,127
Expenditures by Fund					
State General Fund	629,644,458	707,834,957	746,828,627	48,849,541	800,071,963
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	23,779,320	27,346,679	26,278,000	5,458,500	32,815,293
Building Funds	838,329	7,368,826	9,599,478	495,653	14,200,547
Other Funds	1,705,939,039	1,435,032,488	1,414,801,231	37,747,462	1,497,440,324
Total Expenditures by Fund	\$2,360,201,146	\$2,177,582,950	\$2,197,507,336	\$92,551,156	\$2,344,528,127
FTE Positions					
FTE Positions	3,981.5	3,962.5	3,962.5	--	3,962.5
Non-FTE Unclassified Permanent	64.7	70.2	70.2	--	70.2
Total Positions	4,046.2	4,032.7	4,032.7	--	4,032.7

Administration

Operations. The purpose of the Administration Program is to be actively involved with the other programs to identify program goals and objectives and implement the operational support to achieve them. Administration includes the offices described below.

Legal Services includes the Department's legal and special investigation services. Human Resources is responsible for personnel operations, organizational development, and the Office of Diversity. Accounting and Administrative Operations is responsible for cash management, internal and external reporting, procurement services, facility management, and agency payables and receivables. The Office of Budget prepares, oversees, and executes the SRS budget. Resource Development maximizes federal funds through grants and manages recoveries and collections. Information Technology Services develops, manages, and maintains information technology projects for SRS. The Office of Public Affairs produces and designs informational materials for the public and media. The Office of Planning and Policy Coordination carries out strategic and business

planning for the agency. The Office of Audit, Management Review, and Evaluation provides objective audit, assurance, and consulting services to the agency. The Office of Prevention is the central point of contact for prevention resources to support the development of healthy children and families.

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

Improve the quality of services provided.

Increase the cost effectiveness of services provided by the program.

Statutory History. The Administration Program performs various management functions required by law. These are listed in KSA 39-708(c), KSA 75-5310, and KSA 75-5316(a). 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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	17,369,379	16,795,600	17,844,264	--	18,007,214
Contractual Services	10,423,215	16,082,936	18,556,559	708,110	16,064,327
Commodities	521,817	459,338	401,237	3,000	274,657
Capital Outlay	1,147,970	1,018,823	744,636	34,650	744,636
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$29,462,381	\$34,356,697	\$37,546,696	\$745,760	\$35,090,834
Aid to Local Governments	233,170	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$29,695,551	\$34,356,697	\$37,546,696	\$745,760	\$35,090,834
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$29,695,551	\$34,356,697	\$37,546,696	\$745,760	\$35,090,834
Non-expense Items	124,954	--	--	--	--
Total Expenditures by Object	\$29,820,505	\$34,356,697	\$37,546,696	\$745,760	\$35,090,834
Expenditures by Fund					
State General Fund	11,875,066	14,267,830	16,044,636	302,778	14,819,117
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	12,707
Building Funds	--	--	--	--	--
Other Funds	17,945,439	20,088,867	21,502,060	442,982	20,284,424
Total Expenditures by Fund	\$29,820,505	\$34,356,697	\$37,546,696	\$745,760	\$35,090,834
FTE Positions					
FTE Positions	384.2	384.2	384.2	--	384.2
Non-FTE Unclassified Permanent	5.4	5.4	5.4	--	5.4
Total Positions	389.6	389.6	389.6	--	389.6

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Support Service expenditures as a percentage of agency expenditures	1.9 %	1.6 %	1.7 %

Integrated Service Delivery

Operations. The Integrated Service Delivery Division includes Child Support Enforcement, Economic and Employment Support, Rehabilitation Services, Children and Family Policy, and Field Operations. The Child Support Enforcement Program determines the parentage of children and enforces child support obligations. Support enforcement services recover the state's cost of public assistance and cover children not on public assistance. Economic and Employment Support administers public assistance programs, including Temporary Assistance for Families (TAF), Child Care, General Assistance, Food Stamps, Low Income Energy Assistance, Funeral Assistance, and Refugee Assistance.

The Rehabilitation Services Program provides disabled Kansans individualized services to achieve employment and independence. Services include counseling, physical and mental restoration, supported employment, job placement, and rehabilitation technology. Specialized services, communication, and job training are provided to deaf and blind Kansans. Disability and blindness determinations are made for most Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) claims.

The Children and Family Policy Program is responsible for a broad range of services to develop family strengths, prevent the dissolution of families, and ensure the well-being of children.

Privatization of some services begun in FY 1997 resulted in changed roles for SRS staff and new relationships with partners in the private sector. Under this model, an SRS case manager is assigned to each child or family. The SRS worker delivers some services directly including intake and assessment, child protective services, and family services. Other services, including adoptive placement, family preservation, and foster care are provided by private agencies under contract with SRS.

Field Operations oversees management areas serving the entire state. Area office staff determines eligibility for public assistance, medical assistance, and food stamps; investigates allegations of abuse and neglect

of children and elderly adults; and establishes and enforces child support orders. Staff also provides employment assistance for people with disabilities.

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

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

Ensure the safety of children.

Provide permanent families for children.

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

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

The Children and Family Policy Program is governed by both state and federal statute. The *Kansas Code for the Care of Children* (KSA 38-1501 et seq.) identifies the responsibilities of the Secretary related to children in need of care. KSA 75-7001 creates the Juvenile Justice Authority and transfers to it all of the state programs for juvenile offenders previously administered by SRS.

Integrated Service Delivery

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	120,445,003	124,619,052	128,812,085	1,972,502	129,826,276
Contractual Services	65,074,452	68,240,136	67,095,068	2,587,754	65,713,978
Commodities	1,186,658	1,547,028	1,516,665	37,300	1,516,665
Capital Outlay	297,308	452,917	664,032	209,780	664,032
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$187,003,421	\$194,859,133	\$198,087,850	\$4,807,336	\$197,720,951
Aid to Local Governments	2,214,288	16,855,384	16,327,810	4,644,987	23,127,810
Other Assistance	339,542,817	349,843,785	346,487,464	10,873,566	356,520,394
Subtotal: Operating Expenditures	\$528,760,526	\$561,558,302	\$560,903,124	\$20,325,889	\$577,369,155
Capital Improvements	3,867	--	--	--	--
Total Reportable Expenditures	\$528,764,393	\$561,558,302	\$560,903,124	\$20,325,889	\$577,369,155
Non-expense Items	5,605,209	5,667,161	5,758,040	--	5,758,040
Total Expenditures by Object	\$534,369,602	\$567,225,463	\$566,661,164	\$20,325,889	\$583,127,195
Expenditures by Fund					
State General Fund	175,205,886	184,777,862	183,075,201	10,673,613	190,470,403
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	9,231,320	11,818,679	10,750,000	5,458,500	17,300,000
Building Funds	--	--	--	--	--
Other Funds	349,932,396	370,628,922	372,835,963	4,193,776	375,356,792
Total Expenditures by Fund	\$534,369,602	\$567,225,463	\$566,661,164	\$20,325,889	\$583,127,195
FTE Positions	3,411.8	3,392.9	3,392.9	--	3,392.9
Non-FTE Unclassified Permanent	39.6	43.1	43.1	--	43.1
Total Positions	3,451.4	3,435.9	3,435.9	--	3,435.9

Performance Measures

There are no performance measures for this program.

Health Care Policy

Operations. The Health Care Policy Program includes five subprograms: Medical Policy/Medicaid, Mental Health and Substance Abuse Treatment and Recovery, Community Support Services, the Sex Predator Treatment Program, and the Developmental Disability Council. The Medical Policy/Medicaid Subprogram purchases medical services for adults and children eligible for Medicaid, MediKan, and HealthWave benefits. Medicaid and HealthWave are regulated and partially funded by the federal government. The MediKan Program is wholly administered and funded by the state. Services are delivered through a mix of managed health care and fee for services.

The Mental Health and Substance Abuse Treatment and Recovery Subprogram (MHSATR) contracts with community agencies to provide services to individuals and families who experience mental illness and/or substance abuse. The program emphasizes informed consumer choice and provides services in the least restrictive environment. MHSATR awards state and federal funds to nonprofit programs and evaluates the effectiveness of services. It oversees the three state psychiatric hospitals as well as the licensure and contract funding of community mental health centers.

The Community Support Services Subprogram administers a system of community-based services for people with severe disabilities. Services are coordinated through partnerships with developmental disabilities organizations and provided through community service providers. Federal, state, local, and private sources finance services, including independent living counseling, attendant care, and family respite care. The federal government waives some Medicaid rules allowing states to be reimbursed for community based services, if they can be provided at a lower cost than institutional care. Kansas operates waiver programs for individuals with head injuries, physical disabilities, developmental disabilities, and for those dependent on medical equipment. The program oversees the two state hospitals for the developmentally disabled.

The Developmental Disability Council is a federally funded council that advocates for services to keep disabled individuals in the community.

The Sex Predator Treatment Program provides long-term care and treatment for civilly committed sexually violent predators.

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

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

Administer an effective community-based system of supports for individuals with mental illness, substance abuse, physical disabilities, and developmental disabilities.

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). KSA 39-709 and 39-708c specify eligibility criteria 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. The 1998 Legislature enacted legislation that authorized implementation of the HealthWave insurance program for uninsured children in Kansas.

The management structure of MHSATR 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 treatments. KSA 65-4411 et seq. describe the distribution of state aid to community facilities for the developmentally disabled. The Developmentally Disabilities Reform Act is found in KSA 39-1801 et seq. The authority regarding substance abuse treatment can be found in KSA 65-4001.

Health Care Policy

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,691,041	9,224,889	9,483,033	180,000	9,731,862
Contractual Services	65,894,877	59,119,261	65,326,344	--	65,326,344
Commodities	104,188	129,076	129,076	--	129,076
Capital Outlay	21,484	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$74,711,590	\$68,473,226	\$74,938,453	\$180,000	\$75,187,282
Aid to Local Governments	10,567,058	5,610,077	2,804,250	--	2,804,250
Other Assistance	1,335,163,311	1,494,248,661	1,505,657,295	68,803,854	1,633,818,019
Subtotal: Operating Expenditures	\$1,420,441,959	\$1,568,331,964	\$1,583,399,998	\$68,983,854	\$1,711,809,551
Capital Improvements	11,934	--	--	--	--
Total Reportable Expenditures	\$1,420,453,893	\$1,568,331,964	\$1,583,399,998	\$68,983,854	\$1,711,809,551
Non-expense Items	324,459,321	--	--	2,000,000	--
Total Expenditures by Object	\$1,744,913,214	\$1,568,331,964	\$1,583,399,998	\$70,983,854	\$1,711,809,551
Expenditures by Fund					
State General Fund	442,563,506	508,789,265	547,708,790	37,873,150	594,782,443
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	14,548,000	15,528,000	15,528,000	--	15,528,000
Building Funds	--	--	--	--	--
Other Funds	1,287,801,708	1,044,014,699	1,020,163,208	33,110,704	1,101,499,108
Total Expenditures by Fund	\$1,744,913,214	\$1,568,331,964	\$1,583,399,998	\$70,983,854	\$1,711,809,551
FTE Positions					
FTE Positions	185.4	185.4	185.4	--	185.4
Non-FTE Unclassified Permanent	19.7	21.7	21.7	--	21.7
Total Positions	205.2	207.2	207.2	--	207.2

Performance Measures

There are no performance measures for this program.

Debt Service & Capital Improvements

Operations. The Department of Social and Rehabilitation Services is responsible for operation and maintenance of the Rehabilitation Center for the Blind in Topeka and the Chanute State Office Building. 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 expenditures from this fund for institutions caring for those who are mentally ill, retarded, blind, tubercular, or deaf. It also authorizes the use of these funds for children who are dependent, neglected, or delinquent and in need of institutional care or treatment. Finally, the fund can be used for institutions that primarily provide vocational rehabilitation for disabled persons.

Debt Service & Capital Improvements

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	2,547,940	4,102,631	--	3,805,547
Subtotal: State Operations	\$ --	\$2,547,940	\$4,102,631	\$ --	\$3,805,547
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$2,547,940	\$4,102,631	\$ --	\$3,805,547
Capital Improvements	976,941	5,120,886	5,796,847	495,653	10,695,000
Total Reportable Expenditures	\$976,941	\$7,668,826	\$9,899,478	\$495,653	\$14,500,547
Non-expense Items	50,120,884	--	--	--	--
Total Expenditures by Object	\$51,097,825	\$7,668,826	\$9,899,478	\$495,653	\$14,500,547
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	838,329	7,368,826	9,599,478	495,653	14,200,547
Other Funds	50,259,496	300,000	300,000	--	300,000
Total Expenditures by Fund	\$51,097,825	\$7,668,826	\$9,899,478	\$495,653	\$14,500,547
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Disability Determination Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,278,494	4,950,453	5,116,766	--	5,248,652
Contractual Services	3,835,265	3,809,665	3,809,665	--	3,809,665
Commodities	94,545	145,056	145,056	--	145,056
Capital Outlay	15,952	54,404	54,404	--	54,404
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,224,256	\$8,959,578	\$9,125,891	\$ --	\$9,257,777
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,861,568	3,826,466	3,826,466	--	3,826,466
Subtotal: Operating Expenditures	\$12,085,824	\$12,786,044	\$12,952,357	\$ --	\$13,084,243
Capital Improvements	2,979	--	--	--	--
Total Reportable Expenditures	\$12,088,803	\$12,786,044	\$12,952,357	\$ --	\$13,084,243
Non-expense Items	201,218	--	--	--	--
Total Expenditures by Object	\$12,290,021	\$12,786,044	\$12,952,357	\$ --	\$13,084,243
Expenditures by Fund					
State General Fund	11,910	34,632	35,082	--	35,438
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,278,111	12,751,412	12,917,275	--	13,048,805
Total Expenditures by Fund	\$12,290,021	\$12,786,044	\$12,952,357	\$ --	\$13,084,243
FTE Positions	122.4	122.4	122.4	--	122.4
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	123.4	123.4	123.4	--	123.4

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average number of days to process federal disability claims	88	70	70
Percent of accurate determinations for federal disability cases	96.0 %	95.0 %	95.5 %

Child Support Enforcement

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,761,349	1,752,335	1,841,618	--	1,889,862
Contractual Services	21,555,932	21,251,804	21,166,727	174,732	21,166,727
Commodities	13,301	28,113	28,113	--	28,113
Capital Outlay	--	4,022	4,022	--	4,022
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$23,330,582	\$23,036,274	\$23,040,480	\$174,732	\$23,088,724
Aid to Local Governments	--	--	--	--	--
Other Assistance	170,319	100,000	100,000	--	100,000
Subtotal: Operating Expenditures	\$23,500,901	\$23,136,274	\$23,140,480	\$174,732	\$23,188,724
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$23,500,901	\$23,136,274	\$23,140,480	\$174,732	\$23,188,724
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$23,500,901	\$23,136,274	\$23,140,480	\$174,732	\$23,188,724
Expenditures by Fund					
State General Fund	94	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	23,500,807	23,136,274	23,140,480	174,732	23,188,724
Total Expenditures by Fund	\$23,500,901	\$23,136,274	\$23,140,480	\$174,732	\$23,188,724
FTE Positions	39.0	39.0	39.0	--	39.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.0	39.0	39.0	--	39.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of cases with a child support obligation	65.0 %	66.0 %	67.0 %
Percent of current child support collected	59.0 %	60.0 %	61.0 %

Rehabilitation Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,471,317	1,719,578	1,772,168	--	1,817,903
Contractual Services	799,353	997,784	1,009,765	--	1,009,765
Commodities	50,867	72,573	72,573	--	72,573
Capital Outlay	10,196	17,943	17,943	--	17,943
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,331,733	\$2,807,878	\$2,872,449	\$ --	\$2,918,184
Aid to Local Governments	--	3,607,112	3,607,112	--	3,607,112
Other Assistance	17,317,413	14,686,046	14,659,189	2,585,112	14,659,189
Subtotal: Operating Expenditures	\$19,649,146	\$21,101,036	\$21,138,750	\$2,585,112	\$21,184,485
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$19,649,146	\$21,101,036	\$21,138,750	\$2,585,112	\$21,184,485
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$19,649,146	\$21,101,036	\$21,138,750	\$2,585,112	\$21,184,485
Expenditures by Fund					
State General Fund	4,213,592	4,526,248	4,521,117	550,629	4,529,756
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,435,554	16,574,788	16,617,633	2,034,483	16,654,729
Total Expenditures by Fund	\$19,649,146	\$21,101,036	\$21,138,750	\$2,585,112	\$21,184,485
FTE Positions	3.0	3.0	3.0	--	3.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.0	3.0	3.0	--	3.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of rehabilitated clients gaining competitive employment	93.0 %	94.0 %	94.0 %
Number of clients rehabilitated	1,785	1,975	1,975
Number of new certified sign language interpreters	67	70	70

Temporary Assistance to Families

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	218,943	317,875	317,875	--	317,875
Commodities	110,157	--	--	--	--
Capital Outlay	52,302	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$381,402	\$317,875	\$317,875	\$ --	\$317,875
Aid to Local Governments	--	--	--	--	--
Other Assistance	63,340,819	71,042,333	70,257,573	2,407,864	75,542,333
Subtotal: Operating Expenditures	\$63,722,221	\$71,360,208	\$70,575,448	\$2,407,864	\$75,860,208
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$63,722,221	\$71,360,208	\$70,575,448	\$2,407,864	\$75,860,208
Non-expense Items	10,000	--	--	--	--
Total Expenditures by Object	\$63,732,221	\$71,360,208	\$70,575,448	\$2,407,864	\$75,860,208
Expenditures by Fund					
State General Fund	29,821,027	29,821,028	29,821,028	2,407,864	29,821,028
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	33,911,194	41,539,180	40,754,420	--	46,039,180
Total Expenditures by Fund	\$63,732,221	\$71,360,208	\$70,575,448	\$2,407,864	\$75,860,208
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of Temporary Assistance to Families cases closed because of employment	38.7 %	38.0 %	38.9 %
Percent of Temporary Assistance to Families cases reopened within 12 months of closure	36.3 %	38.3 %	39.0 %

General Assistance

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,910,262	7,517,103	7,517,103	--	8,200,000
Subtotal: Operating Expenditures	\$6,910,262	\$7,517,103	\$7,517,103	\$ --	\$8,200,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,910,262	\$7,517,103	\$7,517,103	\$ --	\$8,200,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,910,262	\$7,517,103	\$7,517,103	\$ --	\$8,200,000
Expenditures by Fund					
State General Fund	6,910,262	7,517,103	7,517,103	--	8,200,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$6,910,262	\$7,517,103	\$7,517,103	\$ --	\$8,200,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Field Operations

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	104,833,881	108,213,936	111,799,759	--	112,373,355
Contractual Services	22,725,635	23,507,680	23,542,300	--	23,542,300
Commodities	608,841	833,714	790,964	--	790,964
Capital Outlay	185,382	273,650	492,272	--	492,272
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$128,353,739	\$132,828,980	\$136,625,295	\$ --	\$137,198,891
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,561	--	--	--	--
Subtotal: Operating Expenditures	\$128,360,300	\$132,828,980	\$136,625,295	\$ --	\$137,198,891
Capital Improvements	888	--	--	--	--
Total Reportable Expenditures	\$128,361,188	\$132,828,980	\$136,625,295	\$ --	\$137,198,891
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$128,361,188	\$132,828,980	\$136,625,295	\$ --	\$137,198,891
Expenditures by Fund					
State General Fund	53,011,061	53,072,532	54,668,300	--	54,752,155
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	75,350,127	79,756,448	81,956,995	--	82,446,736
Total Expenditures by Fund	\$128,361,188	\$132,828,980	\$136,625,295	\$ --	\$137,198,891
FTE Positions	3,025.0	3,025.0	3,025.0	--	3,025.0
Non-FTE Unclassified Permanent	27.8	27.8	27.8	--	27.8
Total Positions	3,052.8	3,052.8	3,052.8	--	3,052.8

Performance Measures

There are no performance measures for this program.

Addiction Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	507,802	529,387	545,072	180,000	559,228
Contractual Services	944,328	534,555	534,555	--	534,555
Commodities	3,241	10,185	10,185	--	10,185
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,455,371	\$1,074,127	\$1,089,812	\$180,000	\$1,103,968
Aid to Local Governments	1,028,223	--	--	--	--
Other Assistance	18,047,294	21,093,003	21,093,003	1,250,000	21,093,003
Subtotal: Operating Expenditures	\$20,530,888	\$22,167,130	\$22,182,815	\$1,430,000	\$22,196,971
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,530,888	\$22,167,130	\$22,182,815	\$1,430,000	\$22,196,971
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,530,888	\$22,167,130	\$22,182,815	\$1,430,000	\$22,196,971
Expenditures by Fund					
State General Fund	2,226,012	2,362,715	2,362,710	1,430,000	2,362,803
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,304,876	19,804,415	19,820,105	--	19,834,168
Total Expenditures by Fund	\$20,530,888	\$22,167,130	\$22,182,815	\$1,430,000	\$22,196,971
FTE Positions	12.0	12.0	12.0	--	12.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.0	12.0	12.0	--	12.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of consumers served by state-funded substance abuse providers	14,499	14,750	15,000
Amount of monthly income earned by clients after receiving substance abuse treatment	\$800	\$890	\$900
Percent of youth using alcohol in the past 30 days	32.0 %	31.0 %	30.0 %
Percent of youth using tobacco in the past 30 days	14.0 %	12.5 %	11.0 %
Percent of youth using marijuana in the past 30 days	10.1 %	9.6 %	9.1 %

Mental Health Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	668,217	742,998	763,010	--	783,259
Contractual Services	847,288	319,774	319,774	--	319,774
Commodities	3,838	--	--	--	--
Capital Outlay	4,952	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,524,295	\$1,062,772	\$1,082,784	\$ --	\$1,103,033
Aid to Local Governments	6,842,807	3,055,833	2,804,250	--	2,804,250
Other Assistance	56,955,911	64,145,992	64,520,035	--	64,520,035
Subtotal: Operating Expenditures	\$65,323,013	\$68,264,597	\$68,407,069	\$ --	\$68,427,318
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$65,323,013	\$68,264,597	\$68,407,069	\$ --	\$68,427,318
Non-expense Items	4,963	--	--	--	--
Total Expenditures by Object	\$65,327,976	\$68,264,597	\$68,407,069	\$ --	\$68,427,318
Expenditures by Fund					
State General Fund	44,365,176	49,211,784	48,749,405	--	50,227,754
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	6,248,000	6,228,000	6,228,000	--	6,228,000
Building Funds	--	--	--	--	--
Other Funds	14,714,800	12,824,813	13,429,664	--	11,971,564
Total Expenditures by Fund	\$65,327,976	\$68,264,597	\$68,407,069	\$ --	\$68,427,318
FTE Positions	14.8	14.8	14.8	--	14.8
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	15.8	15.8	15.8	--	15.8

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of consumers with severe and persistent mental illness treated by community mental health centers	15,750	16,000	16,500
Number of children with severe emotional disturbance treated by community mental health centers	15,900	16,100	16,300

HealthWave

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	10,431,640	13,065,299	11,299,368	--	11,299,368
Commodities	3,760	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,435,400	\$13,065,299	\$11,299,368	\$ --	\$11,299,368
Aid to Local Governments	--	--	--	--	--
Other Assistance	48,071,521	51,563,117	56,991,390	3,454,334	56,991,390
Subtotal: Operating Expenditures	\$58,506,921	\$64,628,416	\$68,290,758	\$3,454,334	\$68,290,758
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$58,506,921	\$64,628,416	\$68,290,758	\$3,454,334	\$68,290,758
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$58,506,921	\$64,628,416	\$68,290,758	\$3,454,334	\$68,290,758
Expenditures by Fund					
State General Fund	15,387,238	17,366,689	18,130,594	951,496	18,130,594
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,500,000	2,000,000	2,000,000	--	2,000,000
Building Funds	--	--	--	--	--
Other Funds	41,619,683	45,261,727	48,160,164	2,502,838	48,160,164
Total Expenditures by Fund	\$58,506,921	\$64,628,416	\$68,290,758	\$3,454,334	\$68,290,758
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of children enrolled in a health insurance program as a result of HealthWave outreach	28,945	31,782	35,221

Regular Medical

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	17,130	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,130	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	915,675,975	1,039,048,595	1,048,980,470	34,400,000	1,161,906,968
Subtotal: Operating Expenditures	\$915,693,105	\$1,039,048,595	\$1,048,980,470	\$34,400,000	\$1,161,906,968
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$915,693,105	\$1,039,048,595	\$1,048,980,470	\$34,400,000	\$1,161,906,968
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$915,693,105	\$1,039,048,595	\$1,048,980,470	\$34,400,000	\$1,161,906,968
Expenditures by Fund					
State General Fund	313,637,810	305,022,722	345,442,188	13,900,000	376,960,855
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	6,800,000	6,800,000	6,800,000	--	6,800,000
Building Funds	--	--	--	--	--
Other Funds	595,255,295	727,225,873	696,738,282	20,500,000	778,146,113
Total Expenditures by Fund	\$915,693,105	\$1,039,048,595	\$1,048,980,470	\$34,400,000	\$1,161,906,968
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Developmental Disability Waiver

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	9	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	194,605,700	209,557,427	206,157,427	16,989,696	213,774,540
Subtotal: Operating Expenditures	\$194,605,709	\$209,557,427	\$206,157,427	\$16,989,696	\$213,774,540
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$194,605,709	\$209,557,427	\$206,157,427	\$16,989,696	\$213,774,540
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$194,605,709	\$209,557,427	\$206,157,427	\$16,989,696	\$213,774,540
Expenditures by Fund					
State General Fund	27,204,373	74,080,820	75,265,410	11,575,125	83,265,410
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	167,401,336	135,476,607	130,892,017	5,414,571	130,509,130
Total Expenditures by Fund	\$194,605,709	\$209,557,427	\$206,157,427	\$16,989,696	\$213,774,540
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average monthly cost per person	\$2,790	\$2,868	\$2,868

Physically Disabled Waiver

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	60,457,651	64,701,253	63,777,253	10,369,127	71,394,366
Subtotal: Operating Expenditures	\$60,457,651	\$64,701,253	\$63,777,253	\$10,369,127	\$71,394,366
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$60,457,651	\$64,701,253	\$63,777,253	\$10,369,127	\$71,394,366
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$60,457,651	\$64,701,253	\$63,777,253	\$10,369,127	\$71,394,366
Expenditures by Fund					
State General Fund	6,447,289	23,205,354	22,153,306	7,080,251	28,153,306
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	54,010,362	41,495,899	41,623,947	3,288,876	43,241,060
Total Expenditures by Fund	\$60,457,651	\$64,701,253	\$63,777,253	\$10,369,127	\$71,394,366
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average monthly cost per person	\$1,303	\$1,328	\$1,328

Child Care & Early Childhood Development

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	68,400	--	--	--	--
Contractual Services	2,398,423	2,936,307	3,236,307	--	2,936,307
Commodities	516	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,467,339	\$2,936,307	\$3,236,307	\$ --	\$2,936,307
Aid to Local Governments	2,107,041	7,889,618	7,889,618	--	7,889,618
Other Assistance	60,241,190	59,425,530	59,425,530	4,126,377	59,425,530
Subtotal: Operating Expenditures	\$64,815,570	\$70,251,455	\$70,551,455	\$4,126,377	\$70,251,455
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$64,815,570	\$70,251,455	\$70,551,455	\$4,126,377	\$70,251,455
Non-expense Items	2,052,956	2,137,856	2,137,856	--	2,137,856
Total Expenditures by Object	\$66,868,526	\$72,389,311	\$72,689,311	\$4,126,377	\$72,389,311
Expenditures by Fund					
State General Fund	14,132,757	15,113,822	15,413,822	4,126,377	15,113,822
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,400,000	1,400,000	1,400,000	--	1,400,000
Building Funds	--	--	--	--	--
Other Funds	51,335,769	55,875,489	55,875,489	--	55,875,489
Total Expenditures by Fund	\$66,868,526	\$72,389,311	\$72,689,311	\$4,126,377	\$72,389,311
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of children in Early Head Start demonstrating developmental growth	88.0 %	90.0 %	92.0 %
Percent of early education teachers with Child Development Associate course work completed	78.0 %	80.0 %	82.0 %

Family Preservation

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	9,372,952	9,964,083	9,964,083	--	9,964,083
Subtotal: Operating Expenditures	\$9,372,952	\$9,964,083	\$9,964,083	\$ --	\$9,964,083
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,372,952	\$9,964,083	\$9,964,083	\$ --	\$9,964,083
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,372,952	\$9,964,083	\$9,964,083	\$ --	\$9,964,083
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	2,293,781	2,243,770	2,243,770	--	2,243,770
Building Funds	--	--	--	--	--
Other Funds	7,079,171	7,720,313	7,720,313	--	7,720,313
Total Expenditures by Fund	\$9,372,952	\$9,964,083	\$9,964,083	\$ --	\$9,964,083
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of families referred to family preservation services	2,570	2,574	2,511
Percent of families that remain intact 12 months after receiving family preservation services	91.0 %	91.0 %	91.0 %

Foster Care Contract

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	88,406,186	89,500,000	89,483,118	--	92,152,369
Subtotal: Operating Expenditures	\$88,406,186	\$89,500,000	\$89,483,118	\$ --	\$92,152,369
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$88,406,186	\$89,500,000	\$89,483,118	\$ --	\$92,152,369
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$88,406,186	\$89,500,000	\$89,483,118	\$ --	\$92,152,369
Expenditures by Fund					
State General Fund	34,533,037	39,042,995	34,810,766	--	42,370,487
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	456,219	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	53,416,930	50,457,005	54,672,352	--	49,781,882
Total Expenditures by Fund	\$88,406,186	\$89,500,000	\$89,483,118	\$ --	\$92,152,369
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average number of children in foster care each month	3,046	3,084	3,139
Percent of children in foster care experiencing four or fewer placement changes	92.0 %	92.0 %	92.0 %
Percent of children returning home who do not reenter foster care	90.0 %	90.0 %	90.0 %

Adoption Contract

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	32,334,657	33,649,075	34,371,721	--	34,931,146
Subtotal: Operating Expenditures	\$32,334,657	\$33,649,075	\$34,371,721	\$ --	\$34,931,146
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$32,334,657	\$33,649,075	\$34,371,721	\$ --	\$34,931,146
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$32,334,657	\$33,649,075	\$34,371,721	\$ --	\$34,931,146
Expenditures by Fund					
State General Fund	14,848,377	14,480,259	16,226,883	--	15,836,733
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,486,280	19,168,816	18,144,838	--	19,094,413
Total Expenditures by Fund	\$32,334,657	\$33,649,075	\$34,371,721	\$ --	\$34,931,146
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of children placed with adoptive families within 180 days of referral	16.0 %	25.0 %	55.0 %
Percent of adoptions finalized within 12 months of placement	84.0 %	90.0 %	90.0 %
Percent of children aging out of foster care and adoption receiving independent living services	68.0 %	80.0 %	80.0 %

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, as well as to authorize various taxing subdivisions to exceed budget limitations and/or issue no-fund warrants.

Operations. The Board of Tax Appeals currently consists of three members appointed by the Governor and confirmed by the Senate. Board members serve staggered, four-year terms.

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 tax, compensating use taxes, income tax, homestead tax refunds, drug tax assessments, and liquor enforcement tax. The Board also hears appeals resulting from 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 information with the Board concerning issuance of the bonds, the valuation of property purchased or acquired, and tax exemption applications.

Based on present trends, the Board of Tax Appeals anticipates the majority of its cases will be related to exemptions from taxation and valuation appeals. The creation of the Small Claims Division in 1998 requires all single-family residential property owners to go through the Small Claims Division as of July 1, 2000. Also, the 2003 Legislature authorized the assessment of fees for various appeals heard by the Board.

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 include the following:

Reduce the current number of open cases by hearing them as soon as possible after receipt, deciding the cases once they have been fully submitted, and issuing orders setting forth the Board's decision.

Reduce the number of cases actually scheduled for hearing and reduce the time between the time an appeal is filed and a hearing is held by holding status conferences.

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 single-family residential, agricultural land, and small commercial properties; and decreasing the time from the date an appeal is filed with the Board to the date an order is certified.

Continue to develop the Small Claims Division into a functional part of the agency that will hear and decide matters within its jurisdiction in a just, courteous, and expeditious manner in compliance with law.

Statutory History. Authority for the Board is found under KSA 74-2433 et seq. In 1957, the Legislature created the Board of Tax Appeals and a new state Board of Tax Appeals was created in 1969. During the 1998 Legislative Session, the Small Claims Division was created and Board members' educational requirements were amended. Also, Board members were placed under the Supreme Court rules of judicial conduct.

The *2003 Session Laws of Kansas*, Chapter 147, reduced the number of Board members from five to three and amended the requirements for Board membership. Chapter 147 also allows the Board to assess fees on certain appeals heard by the Board.

Board of Tax Appeals

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,387,940	1,058,104	1,210,405	--	1,242,099
Contractual Services	265,152	581,934	338,352	--	336,583
Commodities	12,644	12,150	12,150	--	8,731
Capital Outlay	3,020	2,500	2,500	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,668,756	\$1,654,688	\$1,563,407	\$ --	\$1,587,413
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,668,756	\$1,654,688	\$1,563,407	\$ --	\$1,587,413
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,668,756	\$1,654,688	\$1,563,407	\$ --	\$1,587,413
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,668,756	\$1,654,688	\$1,563,407	\$ --	\$1,587,413
Expenditures by Fund					
State General Fund	1,654,327	1,524,630	1,262,779	--	1,294,199
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,429	130,058	300,628	--	293,214
Total Expenditures by Fund	\$1,668,756	\$1,654,688	\$1,563,407	\$ --	\$1,587,413
FTE Positions	28.0	26.0	26.0	--	26.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	28.0	26.0	26.0	--	26.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Total filings	6,461	8,000	7,500
Cases closed	6,847	8,200	7,950
Active cases	3,190	4,500	4,000

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 610 inmates, including 62 maximum custody and 548 medium custody inmates. Facility operations are organized under eight major budgetary programs: Administration, Security, Classification and Programs, Inmate Transportation, Testing and Psychiatric Evaluation, Support Services, West Unit, 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. Both food service as well as medical and mental health services are contracted by the Department of Corrections with private firms.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions under its control is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-2505, 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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	1,182,741	1,206,939	1,237,264	--	1,261,282
Security	5,567,772	5,992,906	6,415,036	--	6,398,465
Classification And Programs	1,361,153	1,461,721	1,503,791	--	1,533,619
Support Services	2,958,424	2,667,483	2,767,972	--	2,580,947
Capital Improvement	12,583	37,274	--	--	--
Total Expenditures	\$11,082,673	\$11,366,323	\$11,924,063	\$ --	\$11,774,313
Expenditures by Object					
Salaries and Wages	8,963,047	9,505,168	10,036,710	--	10,100,633
Contractual Services	901,189	980,989	1,009,127	--	971,607
Commodities	695,603	691,226	691,226	--	586,800
Capital Outlay	507,472	151,666	187,000	--	115,273
Subtotal: State Operations	\$11,067,311	\$11,329,049	\$11,924,063	\$ --	\$11,774,313
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,779	--	--	--	--
Subtotal: Operating Expenditures	\$11,070,090	\$11,329,049	\$11,924,063	\$ --	\$11,774,313
Capital Improvements	12,583	37,274	--	--	--
Total Reportable Expenditures	\$11,082,673	\$11,366,323	\$11,924,063	\$ --	\$11,774,313
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,082,673	\$11,366,323	\$11,924,063	\$ --	\$11,774,313
Expenditures by Fund					
State General Fund	10,174,281	10,100,741	10,458,840	--	10,288,847
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	12,583	37,274	--	--	--
Other Funds	895,809	1,228,308	1,465,223	--	1,485,466
Total Expenditures by Fund	\$11,082,673	\$11,366,323	\$11,924,063	\$ --	\$11,774,313
FTE Positions	248.0	248.0	248.0	--	248.0
Non-FTE Unclassified Permanent	3.0	3.0	3.0	--	3.0
Total Positions	251.0	251.0	251.0	--	251.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	11	20	20

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 offenders' ability to live more responsibly in the community. The facility maintains conditions of confinement that are secure, humane, and habilitative, and it operates within the expectations of community norms and offender needs.

Operations. The Topeka Juvenile Correctional Facility is the Juvenile Justice Authority's medium-security facility for young men between 14 and 23. Offenders placed at this facility are normally adjudicated of offenses that would be considered a felony if committed by an adult and are traditionally the state's most violent juvenile offenders. Placement is determined by a matrix, which was implemented on July 1, 1999. The matrix was designed to place serious and violent offenders in a juvenile correctional facility and nonviolent offenders in community-based programs.

The facility is located on approximately 60 acres in the northwest area of Topeka. It serves the citizens of Kansas by maintaining custody of juvenile offenders 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 609. The Administration Program as well as the Physical Plant

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

Goals and Objectives. Goals of the Topeka Juvenile Correctional Facility include the following:

Maintain a high standard of professionalism in providing juvenile correctional services and programs so as to ensure a controlled, healthy, safe, and secure environment for the habilitation of offenders.

Improve the juveniles' life skills and competency to function in a complex and technical society.

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 Juvenile Justice Authority (KSA 75-7024 and 75-3203).

Topeka Juvenile Correctional Facility

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
General Administration	1,232,361	1,214,100	1,358,732	18,317	1,331,040
Kansas Juvenile Corr. Complex	--	155,000	--	--	--
Education Services	2,549,913	2,606,604	2,756,324	1,598	2,759,031
Juvenile Correctional Services	4,911,003	5,143,983	5,488,170	534,795	5,621,201
Ancillary Services	1,794,578	1,773,154	1,455,340	18,624	1,487,906
Physical Plant & Central Services	2,081,883	2,006,078	1,555,131	9,466	1,477,328
Capital Improvements	429,264	81,221	--	--	--
Total Expenditures	\$12,999,002	\$12,980,140	\$12,613,697	\$582,800	\$12,676,506
Expenditures by Object					
Salaries and Wages	7,869,825	8,153,704	8,739,142	582,800	8,905,130
Contractual Services	3,990,909	4,267,201	3,481,020	--	3,427,074
Commodities	531,021	470,014	385,535	--	344,302
Capital Outlay	177,486	8,000	8,000	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,569,241	\$12,898,919	\$12,613,697	\$582,800	\$12,676,506
Aid to Local Governments	--	--	--	--	--
Other Assistance	497	--	--	--	--
Subtotal: Operating Expenditures	\$12,569,738	\$12,898,919	\$12,613,697	\$582,800	\$12,676,506
Capital Improvements	196,691	81,221	--	--	--
Total Reportable Expenditures	\$12,766,429	\$12,980,140	\$12,613,697	\$582,800	\$12,676,506
Non-expense Items	232,573	--	--	--	--
Total Expenditures by Object	\$12,999,002	\$12,980,140	\$12,613,697	\$582,800	\$12,676,506
Expenditures by Fund					
State General Fund	12,138,431	12,209,199	12,443,653	582,800	12,506,462
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	196,691	81,221	--	--	--
Other Funds	663,880	689,720	170,044	--	170,044
Total Expenditures by Fund	\$12,999,002	\$12,980,140	\$12,613,697	\$582,800	\$12,676,506
FTE Positions	226.0	227.0	228.0	--	228.0
Non-FTE Unclassified Permanent	1.0	--	--	--	--
Total Positions	227.0	227.0	228.0	--	228.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of offenders who showed improvement on standardized academic instruments	85.0 %	85.0 %	85.0 %
Percent of juveniles who successfully complete conditional release	82.0 %	95.0 %	98.0 %
Number of juvenile offender escapes	--	--	--

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. Aviation and rail advisory groups have also been formed administratively.

The Department is funded through state-imposed special user fees and fuel taxes, a portion of the state sales tax, interest on investments of highway related revenues, and federal funds. The current funding structure established by the 1999 Legislature provides a phased four-cent motor fuels tax increase and increases in the sales tax transfer. The 1999 Legislature also provided \$995.0 million in additional

bond authority. Another \$277.0 million in bonding authority was approved by the 2001 Legislature. That revenue stream along with projected federal funding will finance the Comprehensive Transportation Program from FY 2000 through FY 2009.

The State of Kansas includes over 133,000 miles of public roads and highways. Of those miles, over 10,000 are maintained by the Department of Transportation, 238 by the Kansas Turnpike Authority, and over 122,000 miles by local governments. There are also 236 miles located on the grounds of state parks and in other areas. Of the miles of highways maintained by the state, 635 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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Management	47,630,785	86,187,262	86,199,958	--	85,004,374
Local Support	182,576,554	187,703,171	173,422,786	--	173,471,839
Maintenance	261,353,588	220,354,630	233,300,954	--	232,453,668
Construction	812,642,873	760,243,565	433,992,921	--	429,427,929
Total Expenditures	\$1,304,203,800	\$1,254,488,628	\$926,916,619	\$ --	\$920,357,810
Expenditures by Object					
Salaries and Wages	86,921,086	87,973,477	91,900,921	--	93,266,648
Contractual Services	31,025,045	40,204,876	37,123,485	--	36,737,097
Commodities	25,405,157	30,023,613	30,780,957	--	29,948,177
Capital Outlay	18,495,718	21,226,565	21,525,695	--	19,373,561
Debt Service	61,145,932	61,158,272	73,629,197	--	73,629,197
Subtotal: State Operations	\$222,992,938	\$240,586,803	\$254,960,255	\$ --	\$252,954,680
Aid to Local Governments	174,421,445	180,667,054	167,399,207	--	167,399,207
Other Assistance	3,098,265	3,385,000	2,685,000	--	2,685,000
Subtotal: Operating Expenditures	\$400,512,648	\$424,638,857	\$425,044,462	\$ --	\$423,038,887
Capital Improvements	894,844,482	791,220,270	463,639,454	--	459,086,220
Total Reportable Expenditures	\$1,295,357,130	\$1,215,859,127	\$888,683,916	\$ --	\$882,125,107
Non-expense Items	8,846,670	38,629,501	38,232,703	--	38,232,703
Total Expenditures by Object	\$1,304,203,800	\$1,254,488,628	\$926,916,619	\$ --	\$920,357,810
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,304,203,800	1,254,488,628	926,916,619	--	920,357,810
Total Expenditures by Fund	\$1,304,203,800	\$1,254,488,628	\$926,916,619	\$ --	\$920,357,810
FTE Positions					
FTE Positions	3,247.5	3,247.5	3,247.5	--	3,247.5
Non-FTE Unclassified Permanent	3.0	10.0	10.0	--	10.0
Total Positions	3,250.5	3,257.5	3,257.5	--	3,257.5

Management

Operations. The 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. The Secretary, with approval of the Governor, appoints the State Transportation Engineer and division directors.

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, it 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. Objectives associated with this goal are to:

Provide a program detailing the specific surface transportation projects that are required to facilitate the successful completion of the Kansas Comprehensive Transportation Program.

Improve public-use airports through state financial and planning assistance.

Statutory History. KSA 75-5015 authorizes the Secretary of Transportation to organize the Department in a manner considered most efficient and in accordance with other provisions of law.

Management

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	28,136,246	28,379,860	29,509,557	--	29,972,616
Contractual Services	14,583,447	18,491,522	17,915,608	--	17,540,978
Commodities	1,228,523	1,420,190	1,403,357	--	1,403,357
Capital Outlay	2,329,586	4,744,156	4,089,236	--	2,805,223
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$46,277,802	\$53,035,728	\$52,917,758	\$ --	\$51,722,174
Aid to Local Governments	--	--	--	--	--
Other Assistance	114,212	400,000	400,000	--	400,000
Subtotal: Operating Expenditures	\$46,392,014	\$53,435,728	\$53,317,758	\$ --	\$52,122,174
Capital Improvements	852	--	--	--	--
Total Reportable Expenditures	\$46,392,866	\$53,435,728	\$53,317,758	\$ --	\$52,122,174
Non-expense Items	1,237,919	32,751,534	32,882,200	--	32,882,200
Total Expenditures by Object	\$47,630,785	\$86,187,262	\$86,199,958	\$ --	\$85,004,374
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	47,630,785	86,187,262	86,199,958	--	85,004,374
Total Expenditures by Fund	\$47,630,785	\$86,187,262	\$86,199,958	\$ --	\$85,004,374
FTE Positions	574.5	578.5	578.5	--	578.5
Non-FTE Unclassified Permanent	3.0	10.0	10.0	--	10.0
Total Positions	577.5	588.5	588.5	--	588.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of bridges on the state highway system that are safe	86.0 %	86.0 %	86.0 %
Percent of roadway miles on the state highway system with desirable levels of service during peak hours of travel	95.0 %	95.0 %	95.0 %
Percent of the state highway system miles that are classified as "good" or "acceptable"	93.0 %	93.0 %	93.0 %
Number of major modification project miles completed	143	117	122
Number of substantial maintenance project miles resurfaced	1,646	1,339	1,248
Number of priority bridge projects completed	44	52	22
Number of public-use airports improved	28	18	25

Local Support

Operations. The Local Support Program provides planning and financial assistance for preservation and improvement of local roads, streets, and bridges; capital and operating assistance for rural public transportation and specialized transportation of the elderly and disabled; improvement of rail facilities and service or measures to soften the effect of abandonment of rail service; improvement of public-use aviation facilities; transportation planning by local organizations; and highway safety activities 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 35.4 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. Consistent with the 1999 Comprehensive Transportation Program, the percentage of net motor fuel tax collections received by local governments began to decrease in FY 2002 and continued to decrease until FY 2004, at which time it reached the current level of 33.63 percent. This percentage will remain in effect until FY 2020.

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 amount distributed to cities is based on population.

Goals and Objectives. The goal of the Local Support Program is to assist in providing a local transportation system that is safe, efficient, and reliable. An objective associated with this goal is to:

Provide federal financial and state planning assistance to local governments to improve transportation.

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 procedures for their distribution. 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), respectively. KSA 75-5025 et seq. authorize the Secretary to accept and utilize federal funds for railroad revitalization. KSA 75-5033 provides \$6.0 million annually for public transportation for the elderly and disabled.

Local Support

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,919,999	2,970,454	3,084,800	--	3,133,853
Contractual Services	2,460,968	2,658,783	2,576,385	--	2,576,385
Commodities	48,255	53,665	55,574	--	55,574
Capital Outlay	48,096	64,215	64,820	--	64,820
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,477,318	\$5,747,117	\$5,781,579	\$ --	\$5,830,632
Aid to Local Governments	171,490,108	177,307,054	164,039,207	--	164,039,207
Other Assistance	2,984,053	2,985,000	2,285,000	--	2,285,000
Subtotal: Operating Expenditures	\$179,951,479	\$186,039,171	\$172,105,786	\$ --	\$172,154,839
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$179,951,479	\$186,039,171	\$172,105,786	\$ --	\$172,154,839
Non-expense Items	2,625,075	1,664,000	1,317,000	--	1,317,000
Total Expenditures by Object	\$182,576,554	\$187,703,171	\$173,422,786	\$ --	\$173,471,839
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	182,576,554	187,703,171	173,422,786	--	173,471,839
Total Expenditures by Fund	\$182,576,554	\$187,703,171	\$173,422,786	\$ --	\$173,471,839
FTE Positions	57.0	57.0	57.0	--	57.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	57.0	57.0	57.0	--	57.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of programmed local road and street projects contracted in the programmed year	71.0 %	75.0 %	80.0 %
The annual ridership for rural public transportation operations in Kansas	2,344,126	2,350,000	2,350,000
Average number of days to complete a road safety audit	270	270	270
Injuries per million vehicle miles	1	1	1
Percent of injuries related to alcohol	9.0 %	9.0 %	9.0 %
Percent of Kansas drivers and passengers using seat belts	61.0 %	62.0 %	63.0 %

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 the roadway system to its designed or accepted standards. System elements include travelway surfaces, shoulders, roadsides, drainage facilities, bridges, signs, and markings. Also included are such traffic services as lighting and signal operation, snow and ice removal, and operation of roadside rest areas.

Maintenance activities are undertaken to offset the effects of deterioration, damage, and vandalism. Deterioration includes the effects of aging, material fatigue, and design and construction weaknesses. Activities also include repair of buildings and equipment essential to perform maintenance activities. Substantial maintenance projects are completed by contract and are based on statewide need. The project selection criteria include a formula for ranking projects.

Funds are also provided to cities to assist in the 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. The Department of Transportation reimburses cities and counties at the rate of \$3,000 per lane-mile for links they maintain. The Department of Transportation sets aside approximately \$3.4 million annually for substantial maintenance projects on connecting links to be matched with city funding on a

50/50 or 25/75 basis, depending on city size, up to \$200,000 per resurfacing project.

Goals and Objectives. The goal of the Maintenance Program is to maintain a state highway system that is safe and reliable. Objectives associated with this goal are to:

Provide routine maintenance through the state workforce to ensure a safe and usable State Highway System.

Minimize the need for major reconstruction or renovation on the State Highway System through resurfacing and other contract actions.

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 68-406 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 \$3,000 per lane-mile for the maintenance of city connecting links. KSA 68-416a provides for the designation of responsibilities for maintenance of city connecting links. KSA 8-1337 and KSA 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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	55,864,841	56,623,163	59,306,564	--	60,160,179
Contractual Services	11,025,530	15,104,803	15,362,492	--	15,362,492
Commodities	24,128,379	28,549,758	29,322,026	--	28,489,246
Capital Outlay	16,118,036	16,418,194	17,371,639	--	16,503,518
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$107,136,786	\$116,695,918	\$121,362,721	\$ --	\$120,515,435
Aid to Local Governments	2,931,337	3,360,000	3,360,000	--	3,360,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$110,068,123	\$120,055,918	\$124,722,721	\$ --	\$123,875,435
Capital Improvements	150,391,712	99,326,000	107,604,000	--	107,604,000
Total Reportable Expenditures	\$260,459,835	\$219,381,918	\$232,326,721	\$ --	\$231,479,435
Non-expense Items	893,753	972,712	974,233	--	974,233
Total Expenditures by Object	\$261,353,588	\$220,354,630	\$233,300,954	\$ --	\$232,453,668
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	261,353,588	220,354,630	233,300,954	--	232,453,668
Total Expenditures by Fund	\$261,353,588	\$220,354,630	\$233,300,954	\$ --	\$232,453,668
FTE Positions	1,555.0	1,570.0	1,570.0	--	1,570.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,555.0	1,570.0	1,570.0	--	1,570.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of lane miles of asphalt roadway on the state highway system that are repaired during the year	16.0 %	16.0 %	16.0 %
Percent of shoulder miles on the state highway system that are repaired	34.0 %	35.0 %	35.0 %
Lane miles of state highway system repaired	3,151	3,150	3,150

Construction

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

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, which are bridges with temporary structural supports to keep them in use. Bridges with vertical clearance deficiencies will be replaced at the rate of one bridge every other year until all the critical bridges are replaced.

In addition to the core bridge rehabilitation and replacement category, two priority bridge set-aside categories have been established to meet current needs more effectively. The two set-asides include the bridge deck replacement category and the culverts-bridges category.

The projects under the Major Modification Program are designed to improve safety and service of the existing roadway system. In addition to this roadway program, a number of projects are financed each year with major modification funds that are set aside for this purpose. These include Railroad/Highway Crossings; Railroad Grade Separations; Hazard Elimination and Safety; Guard Fence Upgrades; Corridor Management; Railroad Crossing Surfacing; Economic Development; Geometric Improvement;

Intelligent Transportation Systems; and Local Partnership Railroad Grade Separation.

The System Enhancement Program was established to improve safety, relieve congestion, improve access, and enhance economic development. The categories are corridor improvements, bypass construction, and interchange/separation improvements. Projects must be on the State Highway System or a logical addition to the State Highway System.

Goals and Objectives. The goal of the Construction Program is to provide quality construction projects which enhance transportation in Kansas. Objectives associated with this goal are to:

Prepare projects for construction according to planned program schedules.

Ensure highway construction projects are completed in accordance with established specifications and schedules.

Statutory History. KSA 68-404 et seq. authorize the Secretary of Transportation to investigate all highway conditions and expend funds from the State Highway Fund and other appropriate sources in order to maintain or improve the state highway system. KSA 68-407 gives the Secretary the authority to enter into all contracts necessary for construction, improvement, or maintenance of highways.

The selection of consultants, their prequalifications, and quality control of services are addressed in KSA 75-5801 et seq. KSA 68-412 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. The authority for the Department to own, construct, or maintain buildings is found in the *Kansas Constitution*, Article II, and KSA 68-404, 68-413, and 68-416.

Construction

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	2,955,100	3,949,768	1,269,000	--	1,257,242
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	61,145,932	61,158,272	73,629,197	--	73,629,197
Subtotal: State Operations	\$64,101,032	\$65,108,040	\$74,898,197	\$ --	\$74,886,439
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$64,101,032	\$65,108,040	\$74,898,197	\$ --	\$74,886,439
Capital Improvements	744,451,918	691,894,270	356,035,454	--	351,482,220
Total Reportable Expenditures	\$808,552,950	\$757,002,310	\$430,933,651	\$ --	\$426,368,659
Non-expense Items	4,089,923	3,241,255	3,059,270	--	3,059,270
Total Expenditures by Object	\$812,642,873	\$760,243,565	\$433,992,921	\$ --	\$429,427,929
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	812,642,873	760,243,565	433,992,921	--	429,427,929
Total Expenditures by Fund	\$812,642,873	\$760,243,565	\$433,992,921	\$ --	\$429,427,929
FTE Positions	1,061.0	1,042.0	1,042.0	--	1,042.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,061.0	1,042.0	1,042.0	--	1,042.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of project miles designed	146	120	125
Number of bridge projects designed	140	138	47
Number of major modification miles completed	128	126	136
Number of substantial maintenance miles resurfaced	1,489	1,543	1,308
Number of priority bridge projects completed	41	38	46

State Treasurer

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

Operations. The State Treasurer is one of six state officials elected every four years. The Treasurer is responsible for the timely receipt and deposit of all revenues and, as a member of the Pooled Money Investment Board, assists in the investment of state funds to provide optimum levels of safety, liquidity, and yield. 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 the Agricultural Production Loan Deposit Program. The agency also distributes money to local governments, such as the Special City and County Highway Fund, and redistributes local funds among various local governments, such as retail sales and transient guest taxes.

The Office of the State Treasurer is organized into five programs: Administration, Municipal Bond Services, Cash Management Services, Unclaimed Property, and Postsecondary Education Savings. The Pooled Money Investment Board, an independent five-member board, is also included in the State Treasurer's budget.

The 2003 Legislature authorized the State Treasurer to charge a cash management fee for banking services and warrant processing in FY 2004. These fees are shown as reportable expenditures in other state agencies' budgets and as non-reportable expenditures in the State Treasurer's budget to avoid duplication of these amounts. Although these off-budget expenditures are not included in the following tables, FTE positions funded with the fee on agencies are incorporated in the totals, so that the agency's full position count is reported. These positions in the Administration and Cash Management Programs are noted on the following pages. Because the Governor does not recommend this fee structure in FY 2005, the off-budget expenditures are changed back to reportable payments, which are paid by a fee on unclaimed property.

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

The State Treasurer was established as an elected official in Article I of the *Kansas Constitution*. In 1972, Article I was amended to eliminate the position of State Treasurer as a constitutional office. 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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	532,125	5,000	5,000	--	560,972
Municipal Bond Services	519,528	662,891	677,314	--	687,489
Cash Management Services	69,334,601	27,702,400	146,846,500	--	28,933,918
Pooled Money Investment Board	625,221	822,004	643,493	--	647,238
Unclaimed Property	8,565,155	9,293,254	9,764,359	--	9,774,312
Postsecondary Education Savings	234,020	237,500	251,504	--	255,108
Total Expenditures	\$79,810,650	\$38,723,049	\$158,188,170	\$ --	\$40,859,037
Expenditures by Object					
Salaries and Wages	2,123,237	1,611,052	1,657,404	--	2,435,000
Contractual Services	1,046,777	969,005	606,471	--	1,196,943
Commodities	37,378	44,528	36,800	--	69,885
Capital Outlay	27,604	146,064	40,995	--	54,709
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,234,996	\$2,770,649	\$2,341,670	\$ --	\$3,756,537
Aid to Local Governments	68,538,363	27,452,400	146,846,500	--	28,102,500
Other Assistance	8,037,291	8,500,000	9,000,000	--	9,000,000
Subtotal: Operating Expenditures	\$79,810,650	\$38,723,049	\$158,188,170	\$ --	\$40,859,037
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$79,810,650	\$38,723,049	\$158,188,170	\$ --	\$40,859,037
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$79,810,650	\$38,723,049	\$158,188,170	\$ --	\$40,859,037
Expenditures by Fund					
State General Fund	1,327,716	250,000	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	78,482,934	38,473,049	158,188,170	--	40,859,037
Total Expenditures by Fund	\$79,810,650	\$38,723,049	\$158,188,170	\$ --	\$40,859,037
FTE Positions					
FTE Positions	55.5	55.5	55.5	--	55.5
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	55.5	55.5	55.5	--	55.5

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. The Agricultural Production Loan Deposit Program, which was established by the 2000 Legislature, was implemented as part of the Administration Program on July 1, 2000.

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 is 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, the Treasurer was changed from a constitutional to a statutory office. It continues as an elective position. In 1979, KSA 25-101b was amended to change the Treasurer’s term from two years to four.

Administration

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	401,194	--	--	--	399,768
Contractual Services	104,522	--	--	--	120,711
Commodities	12,575	--	--	--	21,226
Capital Outlay	13,834	5,000	5,000	--	19,267
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$532,125	\$5,000	\$5,000	\$ --	\$560,972
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$532,125	\$5,000	\$5,000	\$ --	\$560,972
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$532,125	\$5,000	\$5,000	\$ --	\$560,972
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$532,125	\$5,000	\$5,000	\$ --	\$560,972
Expenditures by Fund					
State General Fund	531,418	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	707	5,000	5,000	--	560,972
Total Expenditures by Fund	\$532,125	\$5,000	\$5,000	\$ --	\$560,972
FTE Positions	8.9	8.9 *	8.9 *	--	8.9
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.9	8.9	8.9	--	8.9

*Off Budget

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Agricultural production loans	75	75	75
Farmers assisted to date	635	650	680
Number of financial literacy conferences	2	4	4
Participants at financial literacy conferences	250	600	600

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 87.2 percent of the outstanding municipal bond issues in the state, the State Treasurer maintains records on over 31,000 bondholders to permit prompt and accurate processing of transactions, as well as timely payments of principal and interest to owners. This program services 71 bearer issues and over 2,000 registered 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 Bond Services Fee 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 include the following:

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

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

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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	402,866	505,897	521,749	--	535,203
Contractual Services	110,695	131,494	133,515	--	132,422
Commodities	3,731	11,000	11,900	--	10,935
Capital Outlay	2,236	14,500	10,150	--	8,929
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$519,528	\$662,891	\$677,314	\$ --	\$687,489
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$519,528	\$662,891	\$677,314	\$ --	\$687,489
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$519,528	\$662,891	\$677,314	\$ --	\$687,489
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$519,528	\$662,891	\$677,314	\$ --	\$687,489
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	519,528	662,891	677,314	--	687,489
Total Expenditures by Fund	\$519,528	\$662,891	\$677,314	\$ --	\$687,489
FTE Positions	13.8	13.8	13.8	--	13.8
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.8	13.8	13.8	--	13.8

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average number of hours required to register a bond issue	10	10	10
Number of bondholder accounts maintained	31,172	31,250	31,300
Average cost per bond holder account	\$14.38	\$18.11	\$19.31

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 estimates 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 monies to city and county governments according to statutory provisions. These include Local Alcoholic Liquor Aid, Taylor Grazing Aid, Racing Admissions Tax Aid, and 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 proper collateralization or federal deposit insurance coverage.

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

Balance each day's warrants presented for payment on the day received and, on the next

business day, return all items that for any reason cannot be paid as presented.

Deposit all items on the day of receipt.

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

Another goal is to improve cash management practices. Objectives related to this goal are to:

Maintain and communicate a reliable and timely cashflow forecasting process to use in the investment of idle pool funds.

Maintain an ongoing coordinated cash management program.

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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	329,260	--	--	--	333,934
Contractual Services	460,357	250,000	--	--	479,184
Commodities	4,385	--	--	--	15,000
Capital Outlay	2,236	--	--	--	3,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$796,238	\$250,000	\$ --	\$ --	\$831,418
Aid to Local Governments	68,538,363	27,452,400	146,846,500	--	28,102,500
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$69,334,601	\$27,702,400	\$146,846,500	\$ --	\$28,933,918
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$69,334,601	\$27,702,400	\$146,846,500	\$ --	\$28,933,918
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$69,334,601	\$27,702,400	\$146,846,500	\$ --	\$28,933,918
Expenditures by Fund					
State General Fund	796,238	250,000	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	68,538,363	27,452,400	146,846,500	--	28,933,918
Total Expenditures by Fund	\$69,334,601	\$27,702,400	\$146,846,500	\$ --	\$28,933,918
FTE Positions	9.0	9.0 *	9.0 *	--	9.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	9.0	9.0	9.0	--	9.0

*Off Budget

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of items received by 2:00 p.m. deposited the same day	100.0 %	100.0 %	100.0 %
Administrative cost per item deposited	\$0.11	\$0.11	\$0.135
Administrative cost per warrant issued	\$0.062	\$0.068	\$0.076
Annual number of warrants presented	3,787,588	3,500,000	3,500,000
Percent of funds received via electronic methods	69.0 %	70.0 %	70.0 %

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 investments were 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 cashflow closely.

Pooled Money Investment Board

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	409,703	402,018	411,545	--	422,872
Contractual Services	198,560	300,072	214,853	--	208,636
Commodities	7,660	9,000	9,500	--	8,572
Capital Outlay	9,298	110,914	7,595	--	7,158
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$625,221	\$822,004	\$643,493	\$ --	\$647,238
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$625,221	\$822,004	\$643,493	\$ --	\$647,238
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$625,221	\$822,004	\$643,493	\$ --	\$647,238
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$625,221	\$822,004	\$643,493	\$ --	\$647,238
Expenditures by Fund	--	--	--	--	--
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	625,221	822,004	643,493	--	647,238
Total Expenditures by Fund	\$625,221	\$822,004	\$643,493	\$ --	\$647,238
FTE Positions	7.0	7.0	7.0	--	7.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.0	7.0	7.0	--	7.0

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Interest earned on the idle portfolio:			
All funds (in millions)	\$74.2	\$44.0	\$50.0
Average rate of return on the idle portfolio	1.63 %	1.65 %	2.75 %
Yield on idle portfolio in excess of average yield of comparable U.S.			
Treasury mutual funds	0.11 %	0.1 %	0.1 %

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, and provides that the State Treasurer take possession of specified types of unclaimed intangible property and safe deposit box contents, become the custodian, and subsequently attempt to return the property.

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. Amounts received from the initial disposition of unclaimed property are deposited in the State General Fund. A balance is maintained in the claims fund, however. Attempts are made to locate owners through the use of various forms of media, including free television and radio appearances, the agency's website, and a booth at the State Fair. The Division's traveling system appears at other events around the state regularly.

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

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

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:

Maintain a statewide traveling system in an attempt to locate owners.

Decide all claims for abandoned property delivered to the State Treasurer within 30 days after filing the claim.

Explore new strategies for identifying potential owners of unclaimed property.

Use 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. 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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	414,285	536,975	553,856	--	568,320
Contractual Services	106,226	220,476	181,103	--	179,621
Commodities	7,353	21,653	12,900	--	11,855
Capital Outlay	--	14,150	16,500	--	14,516
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$527,864	\$793,254	\$764,359	\$ --	\$774,312
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,037,291	8,500,000	9,000,000	--	9,000,000
Subtotal: Operating Expenditures	\$8,565,155	\$9,293,254	\$9,764,359	\$ --	\$9,774,312
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,565,155	\$9,293,254	\$9,764,359	\$ --	\$9,774,312
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,565,155	\$9,293,254	\$9,764,359	\$ --	\$9,774,312
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,565,155	9,293,254	9,764,359	--	9,774,312
Total Expenditures by Fund	\$8,565,155	\$9,293,254	\$9,764,359	\$ --	\$9,774,312
FTE Positions	14.0	14.0	14.0	--	14.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.0	14.0	14.0	--	14.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of active holders	17,768	18,000	18,500
Value of unclaimed property receipts to State General Fund (in millions)	\$13.03	\$13.5	\$14.0
Number of claims approved	14,036	16,800	17,000
Amount of claims returned to rightful owners (in millions)	\$8.1	\$8.5	\$9.0

Postsecondary Education Savings

Operations: The Kansas Postsecondary Education Savings Program was created by the 1999 Kansas Legislature. The purpose of the program is to provide for the establishment of family higher education savings accounts. The accounts may be used to pay qualified educational expenses at accredited higher education institutions in Kansas and other states. The program allows tax advantages under both state and federal laws.

The State Treasurer selected American Century Investments as the program manager through a negotiated bid process. American Century is responsible for marketing the program, opening and administering customer accounts, managing investments, and reporting to customers and the Treasurer. It is the responsibility of the Treasurer to ensure that the program complies with the federal Internal Revenue Service Code, Section 529, that allows state agencies to implement these programs. A Director in the Treasurer's office works closely with the program manager and promotes the program throughout the state.

July 1, 2000, was the official launch of the program, and deposits were accepted on that date. Any person (the account owner) can open an account for any other person (the beneficiary) and is not restricted to family members. When the account owner opens the account, a beneficiary is named, an investment track is chosen (conservative, moderate, or aggressive), and the year of graduation is selected. The program manager will invest the funds based on these decisions. After the account is opened, the owners do not have control over the investment strategy but do have control over the account in the following ways: (1) they can close the account; however, the withdrawal would be subject to a 10.0 percent penalty on any earnings and could be subject to taxation; (2) they can transfer the account to another beneficiary who is related to the original beneficiary; or (3) they can direct the program

manager to pay educational expenses for the beneficiary.

If the beneficiary dies, becomes disabled, or receives a scholarship, the account owner can withdraw all or part of the funds with no penalty, or funds can be transferred to a family member of the original beneficiary.

There are federal and state tax benefits to persons who open these accounts. Both federal and state taxes on the earnings derived from the investments are deferred until the money is withdrawn. At that time, the tax due is calculated at the beneficiary's rate, which should be lower than that of the account owner. An additional benefit to Kansas residents is the ability to deduct from taxable income deposits of up to \$2,000 annually for each beneficiary. A married couple filing jointly can deduct up to \$4,000 annually for each beneficiary.

Goals and Objectives. The main goal of the program is to provide oversight and monitor the success of the program through a number of service, performance, marketing, and satisfaction benchmarks.

A second program goal is to provide an annual report to the Legislature.

A third program goal is to develop, implement, and maintain a payroll deduction program for state employees.

The final program goal is to promote the program through speaking engagements and presentations throughout Kansas.

Statutory History. The program was authorized by KSA 75-640 et seq. enacted by the 1999 Kansas Legislature. 2000 HB 2655 and 2002 SB 403 further clarified the original act.

Postsecondary Education Savings

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	165,929	166,162	170,254	--	174,903
Contractual Services	66,417	66,963	77,000	--	76,369
Commodities	1,674	2,875	2,500	--	2,297
Capital Outlay	--	1,500	1,750	--	1,539
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$234,020	\$237,500	\$251,504	\$ --	\$255,108
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$234,020	\$237,500	\$251,504	\$ --	\$255,108
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$234,020	\$237,500	\$251,504	\$ --	\$255,108
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$234,020	\$237,500	\$251,504	\$ --	\$255,108
Expenditures by Fund					
State General Fund	60	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	233,960	237,500	251,504	--	255,108
Total Expenditures by Fund	\$234,020	\$237,500	\$251,504	\$ --	\$255,108
FTE Positions	2.8	2.8	2.8	--	2.8
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.8	2.8	2.8	--	2.8

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of shareholders who are Kansas residents	46.6 %	45.0 %	43.0 %
Total number of accounts	50,305	97,230	148,495
Total dollars deposited (in millions)	\$196.0	\$263.0	\$479.0

University of Kansas

Mission. The University of Kansas' mission is to continue to be a major comprehensive research and teaching university that serves as a center for learning, scholarship, and creative endeavor. The University also intends to 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 28,000 students, 2,165 faculty, and 4,900 other staff. 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, the KU-Edwards Campus in Overland Park, 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. Among public university endowment associations, KU ranks among the top 20 in size of endowment and life-income assets.

The University belongs to the American Association of Universities, a select group of 62 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 3.5 million volumes, 27,000 current subscriptions, more than 1.0

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

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

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 provided to external constituencies in Kansas and elsewhere.

Strengthen further faculty resources.

The University of Kansas also strives, as do other Regents institutions, 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 KU-Edwards Campus.

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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Institutional Support	30,992,038	23,707,538	23,651,455	--	23,651,455
Instruction	161,429,077	156,903,707	152,586,125	383,971	156,941,065
Academic Support	45,830,056	47,728,271	47,548,102	--	47,548,102
Student Services	20,284,082	20,312,542	20,583,105	--	20,583,105
Research	48,613,228	23,043,640	21,294,356	--	21,065,122
Public Service	12,433,780	9,246,946	9,360,343	--	9,360,343
Student Aid	101,628,289	110,099,373	110,104,792	--	110,104,792
Auxiliary Enterprises	37,858,366	37,671,867	37,435,685	--	36,994,336
Physical Plant	30,291,632	30,294,376	30,877,995	--	30,877,995
Debt Service & Capital Improvements	29,418,599	23,046,279	16,066,620	8,800,000	16,066,620
Total Expenditures	\$518,779,147	\$482,054,539	\$469,508,578	\$9,183,971	\$473,192,935
Expenditures by Object					
Salaries and Wages	279,938,790	241,195,849	245,959,043	--	252,736,519
Contractual Services	57,929,605	75,704,627	68,739,015	383,971	67,905,770
Commodities	19,877,085	26,485,509	25,775,009	--	23,515,135
Capital Outlay	13,454,288	1,975,361	--	--	--
Debt Service	2,958,205	3,124,906	2,910,020	--	2,910,020
Subtotal: State Operations	\$374,157,973	\$348,486,252	\$343,383,087	\$383,971	\$347,067,444
Aid to Local Governments	--	--	--	--	--
Other Assistance	106,487,892	109,738,516	109,738,516	--	109,738,516
Subtotal: Operating Expenditures	\$480,645,865	\$458,224,768	\$453,121,603	\$383,971	\$456,805,960
Capital Improvements	25,770,812	22,299,396	14,856,600	8,800,000	14,856,600
Total Reportable Expenditures	\$506,416,677	\$480,524,164	\$467,978,203	\$9,183,971	\$471,662,560
Non-expense Items	12,362,470	1,530,375	1,530,375	--	1,530,375
Total Expenditures by Object	\$518,779,147	\$482,054,539	\$469,508,578	\$9,183,971	\$473,192,935
Expenditures by Fund					
State General Fund	131,042,822	132,033,121	132,033,121	9,183,971	134,647,272
Water Plan Fund	44,996	40,000	40,000	--	40,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,440,508	5,924,725	--	--	--
Other Funds	384,250,821	344,056,693	337,435,457	--	338,505,663
Total Expenditures by Fund	\$518,779,147	\$482,054,539	\$469,508,578	\$9,183,971	\$473,192,935
FTE Positions	4,181.0	4,181.0	4,181.0	--	4,181.0
Non-FTE Unclassified Permanent	391.5	391.5	391.5	--	391.5
Total Positions	4,572.5	4,572.5	4,572.5	--	4,572.5

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Five-year graduation rate	52.3 %	53.0 %	53.0 %
Percent of credit hours taught by faculty	83.7 %	84.0 %	85.0 %

University of Kansas Medical Center

Mission. The University of Kansas Medical Center's mission is to serve the health care needs of the citizens of Kansas, the region, and the nation. This mission is met by providing educational opportunities for careers in the health professions; comprehensive 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 includes the School of Medicine, which offers 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/patient care under the direction of a physician. The School also provides graduate medical education, which extends from three to six years, depending on the specialty. The School of Nursing offers degree programs at the baccalaureate, masters, and doctoral levels. It also participates in the Kansas Primary Nurse Practitioner Program with Wichita, Pittsburg, and Fort Hays State Universities. The institutions share core classes over a computer network and two-way audio-visual equipment, while the clinical experience is completed in the community. The School of Allied Health educates medical support personnel. Certificate and degree programs are offered in such areas as 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 medical students and residents. It draws on the resources of area hospitals.

The health care market continues to change 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 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. Governance of the Hospital comes through this Authority's 14-member Board of Directors rather than the Board of Regents.

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 variety of areas.

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

Provide quality education in the health care professions.

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

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

Statutory History. The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1998 Legislature established the KU Hospital Authority (KSA 2003 Supp. 76-3301, et seq.).

University of Kansas Medical Center

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Institutional Support	21,884,656	32,239,288	31,186,295	--	29,322,259
Kansas City Campus	93,167,123	95,702,656	97,578,487	383,971	101,617,418
Research	68,896,179	64,499,030	66,029,678	--	66,029,678
Wichita Campus	19,981,570	20,841,756	21,096,031	--	21,096,031
Student Aid & Awards	4,805,318	5,423,429	4,778,252	--	5,028,252
Auxiliary Enterprises	979,082	1,126,175	1,150,081	--	1,103,603
Physical Plant	18,117,377	17,544,456	17,044,301	--	17,044,301
Capital Improvements	6,485,502	5,379,186	4,704,020	7,105,752	6,104,020
Total Expenditures	\$234,316,807	\$242,755,976	\$243,567,145	\$6,721,781	\$247,345,562
Expenditures by Object					
Salaries and Wages	151,386,637	161,609,464	164,918,155	--	169,455,472
Contractual Services	28,329,960	45,319,981	44,360,381	383,971	43,198,690
Commodities	8,758,812	12,042,417	12,042,417	--	11,561,423
Capital Outlay	9,537,570	9,327,524	9,109,945	--	8,343,730
Debt Service	396,290	2,492,541	3,839,020	--	3,839,020
Subtotal: State Operations	\$198,409,269	\$230,791,927	\$234,269,918	(\$ 383,971)	\$236,398,335
Aid to Local Governments	12,890	--	--	--	--
Other Assistance	13,355,430	6,151,039	6,151,039	--	6,401,039
Subtotal: Operating Expenditures	\$211,777,589	\$236,942,966	\$240,420,957	(\$ 383,971)	\$242,799,374
Capital Improvements	5,873,585	2,886,645	865,000	7,105,752	2,265,000
Total Reportable Expenditures	\$217,651,174	\$239,829,611	\$241,285,957	\$6,721,781	\$245,064,374
Non-expense Items	16,665,633	2,926,365	2,281,188	--	2,281,188
Total Expenditures by Object	\$234,316,807	\$242,755,976	\$243,567,145	\$6,721,781	\$247,345,562
Expenditures by Fund					
State General Fund	99,421,659	100,402,909	100,402,909	5,321,781	102,088,552
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	2,250,003	250,000	250,000	--	250,000
Building Funds	1,293,723	2,077,568	--	--	--
Other Funds	131,351,422	140,025,499	142,914,236	1,400,000	145,007,010
Total Expenditures by Fund	\$234,316,807	\$242,755,976	\$243,567,145	\$6,721,781	\$247,345,562
FTE Positions					
FTE Positions	2,283.8	2,347.0	2,347.0	--	2,347.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,283.8	2,347.0	2,347.0	--	2,347.0

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate
External research support (in millions)	\$61.1	\$63.0	\$65.0
Percent of students passing professional exam on first try:			
School of Medicine—Fourth Year	93.0 %	95.0 %	95.0 %
School of Nursing	94.0 %	94.0 %	95.0 %

Commission on Veterans Affairs

Mission. The mission of the Kansas Commission on Veterans Affairs is to provide Kansas veterans, their relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in the fields of education, health, vocational guidance and placement, and economic security.

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 serves veterans in all Kansas counties from field offices throughout the state and in the VA medical centers, and from a central office located in Topeka.

The Commission provides information and assistance to veterans and their eligible dependents. The Commission establishes and supervises the policies of the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemeteries Program. The Commission is designated to be the State Approving Agency for the purpose of approving programs in accordance with 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 Veterans Service Organizations, the Department of Veterans Affairs, and other state and local organizations that serve to improve the condition of veterans.

Execute all tasks in a timely manner.

Serve people with dignity and respect.

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

The 1997 Legislature also passed KSA 76-1951 et seq., which created the Kansas Veterans Home on the grounds of the former Winfield State Hospital located in Winfield, Kansas. The 1999 Legislature passed KSA 73-1232, which authorized the Commission to establish and maintain a state system of veterans cemeteries.

Commission on Veterans Affairs

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Veterans Services	2,079,628	2,280,018	2,501,979	480,538	2,483,950
Kansas Veterans Home	5,545,150	6,979,331	9,672,580	--	8,351,912
Kansas Soldiers Home	5,318,788	5,389,511	5,340,172	--	5,282,989
Capital Improvements	3,127,870	9,419,780	1,824,415	1,303,752	3,149,097
Total Expenditures	\$16,071,436	\$24,068,640	\$19,339,146	\$1,784,290	\$19,267,948
Expenditures by Object					
Salaries and Wages	10,059,637	11,811,176	13,937,115	395,638	13,266,370
Contractual Services	1,657,567	1,742,670	2,150,043	24,700	1,662,657
Commodities	1,150,859	1,047,349	1,301,043	60,200	1,071,258
Capital Outlay	73,960	46,848	124,362	--	116,398
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,942,023	\$14,648,043	\$17,512,563	\$480,538	\$16,116,683
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,543	817	2,168	--	2,168
Subtotal: Operating Expenditures	\$12,943,566	\$14,648,860	\$17,514,731	\$480,538	\$16,118,851
Capital Improvements	3,127,870	9,419,780	1,824,415	1,303,752	3,149,097
Total Reportable Expenditures	\$16,071,436	\$24,068,640	\$19,339,146	\$1,784,290	\$19,267,948
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,071,436	\$24,068,640	\$19,339,146	\$1,784,290	\$19,267,948
Expenditures by Fund					
State General Fund	4,289,931	5,435,455	5,804,250	477,038	5,093,697
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	164,024	1,416,594	666,895	--	687,825
Other Funds	11,617,481	17,216,591	12,868,001	1,307,252	13,486,426
Total Expenditures by Fund	\$16,071,436	\$24,068,640	\$19,339,146	\$1,784,290	\$19,267,948
FTE Positions					
FTE Positions	558.8	557.8	557.0	--	557.0
Non-FTE Unclassified Permanent	4.5	4.0	3.0	--	4.0
Total Positions	563.3	561.8	560.0	--	561.0

Veterans Services

Operations. The Veterans Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents through 21 offices located throughout the state. In addition to the Agency Central Office in Topeka, services are coordinated through field offices throughout the state and in the VA medical centers.

The service offices in the VA medical centers are operated through a relationship with both the American Legion and the Veterans of Foreign Wars, and each office is staffed with a state Veterans Services representative. In addition to providing the same services as the field offices, these offices assist veterans by acting as their advocates to appeal veterans benefit claims denied by the Veterans Administration. To participate in the appeals process above the regional level, advocates must be accredited with a national veterans service organization.

The Kansas Commission on Veterans Affairs is also the "State Approving Agency" for the federal Department of Veterans Affairs. This program determines whether an educational institution or training establishment is qualified to provide education or training in accordance with federal law. Currently, more than 120 schools and training establishments are evaluated each year for approval.

The 1999 Legislature authorized the Commission to establish and maintain a state system of veterans cemeteries. A veterans cemetery, in operation at the Kansas Soldiers Home since 1890, was expanded and

dedicated in 2003. A new veterans cemetery at WaKeeney is expected to open in January 2004, and the cemetery at the Kansas Veterans Home in Winfield is expected to open in the fall of 2004. The final proposed site for establishment of a state veterans cemetery is at Ft. Riley.

Goals and Objectives. The Commission has established the following goals for the Veterans Services Program:

Improve assistance to veterans in the submission of benefit claims to the Department of Veterans Affairs.

Ensure the highest quality approval of education and training establishments in Kansas.

Evaluate all applications by educational institutions or training establishments for new or revised programs.

Improve the relationship with the American Legion and the Veterans of Foreign Wars to ensure effective and efficient administration of the appeals process.

Statutory History. The Veterans Services 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 Veterans Services Agency and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). KSA 73-1232 authorized the Commission to establish a system of state veterans cemeteries.

Veterans Services

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,827,512	1,994,499	2,205,431	395,638	2,193,387
Contractual Services	218,172	247,114	258,766	24,700	254,379
Commodities	29,710	38,405	37,782	60,200	36,184
Capital Outlay	4,234	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,079,628	\$2,280,018	\$2,501,979	\$480,538	\$2,483,950
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,079,628	\$2,280,018	\$2,501,979	\$480,538	\$2,483,950
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,079,628	\$2,280,018	\$2,501,979	\$480,538	\$2,483,950
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,079,628	\$2,280,018	\$2,501,979	\$480,538	\$2,483,950
Expenditures by Fund					
State General Fund	1,770,457	1,905,061	2,029,958	477,038	1,992,085
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	309,171	374,957	472,021	3,500	491,865
Total Expenditures by Fund	\$2,079,628	\$2,280,018	\$2,501,979	\$480,538	\$2,483,950
FTE Positions	56.0	56.0	56.0	--	56.0
Non-FTE Unclassified Permanent	4.5	4.0	3.0	--	4.0
Total Positions	60.5	60.0	59.0	--	60.0

Performance Measures

The agency has not developed performance measures for this program.

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, auditorium, and cemetery.

Three levels of care are provided. The least restrictive residential level of care is independent living in cottages that are available to any eligible veteran and the veteran's spouse. Residents desiring independent living but requiring minimal care reside in one of three domiciliary units. The nursing care center accepts residents who are not acutely ill and not in need of hospital care, but who require skilled nursing care and related medical services. In addition to residential facilities and staff nursing personnel, other medical and health services are available to all residents who reside at the facility. These services include physician; podiatry; dental; speech, occupational, and physical therapy; and pharmacist services.

In FY 2000, the Commission opened a Community-Based Outpatient Clinic as a contract health care provider for the U. S. Department of Veterans Affairs. The Clinic, located at the Kansas Soldiers Home, provides health care to over 3,000 veterans. Previously, these veterans traveled to the VA medical

centers in Wichita, Oklahoma, and southeastern Colorado for health care.

Goals and Objectives. The major goal of the Kansas Soldiers Home is the operation of a licensed, quality facility offering long-term (nursing) care, domiciliary care, and unassisted living care. The Home offers top quality care and is staffed by professionally and technically proficient personnel.

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

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

Kansas Soldiers Home

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,907,270	3,779,827	3,939,312	--	4,034,314
Contractual Services	573,739	757,934	542,260	--	534,109
Commodities	837,721	851,750	858,600	--	714,566
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,318,730	\$5,389,511	\$5,340,172	\$ --	\$5,282,989
Aid to Local Governments	--	--	--	--	--
Other Assistance	58	--	--	--	--
Subtotal: Operating Expenditures	\$5,318,788	\$5,389,511	\$5,340,172	\$ --	\$5,282,989
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,318,788	\$5,389,511	\$5,340,172	\$ --	\$5,282,989
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,318,788	\$5,389,511	\$5,340,172	\$ --	\$5,282,989
Expenditures by Fund					
State General Fund	1,412,781	1,953,076	1,667,547	--	1,452,603
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,906,007	3,436,435	3,672,625	--	3,830,386
Total Expenditures by Fund	\$5,318,788	\$5,389,511	\$5,340,172	\$ --	\$5,282,989
FTE Positions	146.8	145.8	145.0	--	145.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	146.8	145.8	145.0	--	145.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average daily census at the Soldiers Home	133	166	173

Kansas Veterans Home

Operations. The Kansas Veterans Home provides long-term skilled nursing care and domiciliary care to Kansas veterans and their dependents through an integrated and core value driven health care system. The Kansas Veterans Home was established in 1997 at the site of the former Winfield State Hospital and Training Center. After renovation of the campus is completed, the Kansas Veterans Home will offer three levels of care to 347 veterans. Long-term nursing care, Alzheimer (dementia), and domiciliary care will be provided. Approximately 65.0 percent of the

capacity will be for long-term care and 35.0 percent for domiciliary care.

Goals and Objectives. The major goal of the Kansas Veterans Home is the establishment of a licensed, quality nursing care and domiciliary care facility. This facility is staffed by technically proficient personnel and offers top quality care.

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

Kansas Veterans Home

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,324,855	6,036,850	7,792,372	--	7,038,669
Contractual Services	865,656	737,622	1,349,017	--	874,169
Commodities	283,428	157,194	404,661	--	320,508
Capital Outlay	69,726	46,848	124,362	--	116,398
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,543,665	\$6,978,514	\$9,670,412	\$ --	\$8,349,744
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,485	817	2,168	--	2,168
Subtotal: Operating Expenditures	\$5,545,150	\$6,979,331	\$9,672,580	\$ --	\$8,351,912
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,545,150	\$6,979,331	\$9,672,580	\$ --	\$8,351,912
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,545,150	\$6,979,331	\$9,672,580	\$ --	\$8,351,912
Expenditures by Fund					
State General Fund	1,106,693	1,577,318	2,106,745	--	1,649,009
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,438,457	5,402,013	7,565,835	--	6,702,903
Total Expenditures by Fund	\$5,545,150	\$6,979,331	\$9,672,580	\$ --	\$8,351,912
FTE Positions	356.0	356.0	356.0	--	356.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	356.0	356.0	356.0	--	356.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Average daily census at the Veterans Home	105	176	210

Capital Improvements

Operations. The Kansas Commission on Veterans Affairs establishes and supervises the policies and operations of the Kansas Soldiers Home and the Kansas Veterans Home. The capital improvements and rehabilitation and repair projects for these homes are included in this budget. The majority of the rehabilitation and repair projects at the homes are financed through the State Institutions Building Fund (SIBF). KSA 73-1232 authorizes the Commission to establish a system of state veterans cemeteries. The capital improvement expenditures for these cemeteries are also included in this program. Initial planning expenditures for the cemeteries are financed through the SIBF. After construction is complete, these funds will be reimbursed so the costs of construction will be funded through the federal Veterans Administration.

Goals and Objectives. The goals of this program are to maintain the homes in a sound and operable condition and to construct four state veterans cemeteries at Fort Dodge, Fort Riley, WaKeeney, and Winfield.

Statutory History. Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for capital improvements and rehabilitation and repair projects at these state institutions of care. KSA 73-1232 authorized the Kansas Commission on Veterans Affairs to establish and maintain a state system of veterans cemeteries.

Capital Improvements

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	3,127,870	9,419,780	1,824,415	1,303,752	3,149,097
Total Reportable Expenditures	\$3,127,870	\$9,419,780	\$1,824,415	\$1,303,752	\$3,149,097
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,127,870	\$9,419,780	\$1,824,415	\$1,303,752	\$3,149,097
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	164,024	1,416,594	666,895	--	687,825
Other Funds	2,963,846	8,003,186	1,157,520	1,303,752	2,461,272
Total Expenditures by Fund	\$3,127,870	\$9,419,780	\$1,824,415	\$1,303,752	\$3,149,097
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Water Office

Mission. The Kansas Water Office works to achieve proactive solutions for water resource issues of the state to ensure an adequate supply of quality water to meet the needs of the people and the environment of Kansas. To achieve this, the agency evaluates and develops public policies, and coordinates the water resource operations of local, state, and federal agencies.

Operations. The Kansas Water Office is responsible for coordinating the water resource programs of state, local, and federal agencies. The agency also ensures the public water supply needs of the state are met through the Water Marketing and Water Assurance programs. In addition, the agency provides administrative and technical support for the Kansas Water Authority, a 23-member panel responsible for developing water policy for the state. A director, who is appointed by the Governor for a four-year term, administers the Water Office.

The Kansas Water Office, with Water Authority guidance, develops and implements the Kansas Water Plan. The plan outlines the policies for management, conservation, and development of water resources of the state. Since its adoption, the Water Office and the Water Authority have emphasized implementation, evaluation, and revision of the Water Plan. Many of the Plan's programs are financed through the State Water Plan Fund, which receives transfers from the State General Fund and the EDIF. Other receipts come from water use fees and fertilizer and pesticide purchases.

The Water Office also administers the Water Marketing Program. Under this program, the agency acquires storage in federal reservoirs for the purpose of reselling it to municipal and industrial water users. Another function of the Water Office is to administer the State Water Assurance Act, which authorizes the establishment of local water assurance districts.

Goals and Objectives. In conjunction with the Kansas Water Authority, the agency's primary responsibilities are to develop the state's water policy and coordinate water resource programs and initiatives

of local, state, and federal agencies. To achieve these goals the Kansas Water Office plans to:

Collect, compile, and assess the conditions of water resources and administer municipal and industrial public water supply programs and other water management programs to ensure an adequate and safe supply of water for all Kansans.

Provide information and conduct educational activities so Kansans can make wise and prudent water resource decisions.

Coordinate state planning with local and national planning to safeguard the interests of the state and resolve conflicts.

Statutory History. The Kansas Water Office and the Kansas Water Authority were created by the 1981 Legislature (KSA 74-2608 et seq.) as successors to the Kansas Water Resources Board. Statutory milestones include adoption of a constitutional amendment in 1958 to permit state expenditures for water resource development; enactment of the State Water Resource Planning Act in 1963 (KSA 82a-901 et seq.); enactment of the State Water Plan Storage Act in 1974 (KSA 82a-1301 et seq.); enactment of the Water Transfer Act in 1983 (KSA 82a-1501 et seq.); and approval of the State Water Plan in 1985 (KSA 82a-906).

Enactments in 1986 authorized the Water Assurance Program, amended the State Water Plan Storage Act, altered the membership of the Water Authority, and established a program for water conservation planning (KSA 82a-1331, et seq., 82a-915, et seq., and 82a-927, respectively). The 1989 Legislature (KSA 82a-951, et seq.) established the State Water Plan Fund to provide a permanent source of funding for projects and programs recommended in the State Water Plan. The 1991 Legislature created the Water Marketing Fund to which direct deposits are made from water sales. In 1994, the Legislature gave the agency expanded authority to issue bonds for the purchase of water storage (KSA 82a-1360).

Kansas Water Office

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Water Resources	5,629,107	6,053,301	5,635,768	1,336,039	5,363,046
Kansas Water Authority	27,684	25,000	37,500	--	37,384
Total Expenditures	\$5,656,791	\$6,078,301	\$5,673,268	\$1,336,039	\$5,400,430
Expenditures by Object					
Salaries and Wages	1,247,811	1,350,710	1,381,975	32,505	1,391,446
Contractual Services	4,369,349	4,677,083	4,243,687	--	3,982,106
Commodities	15,297	29,308	27,606	--	9,548
Capital Outlay	24,334	21,200	20,000	--	17,330
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,656,791	\$6,078,301	\$5,673,268	\$32,505	\$5,400,430
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,656,791	\$6,078,301	\$5,673,268	\$32,505	\$5,400,430
Capital Improvements	--	--	--	1,303,534	--
Total Reportable Expenditures	\$5,656,791	\$6,078,301	\$5,673,268	\$1,336,039	\$5,400,430
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,656,791	\$6,078,301	\$5,673,268	\$1,336,039	\$5,400,430
Expenditures by Fund					
State General Fund	1,226,642	1,263,814	1,291,199	1,336,039	1,297,854
Water Plan Fund	2,333,256	2,257,664	2,257,059	--	1,985,391
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,096,893	2,556,823	2,125,010	--	2,117,185
Total Expenditures by Fund	\$5,656,791	\$6,078,301	\$5,673,268	\$1,336,039	\$5,400,430
FTE Positions					
FTE Positions	22.5	22.5	22.5	--	22.5
Non-FTE Unclassified Permanent	0.5	1.0	1.0	--	1.0
Total Positions	23.0	23.5	23.5	--	23.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Water resource technical analyses completed	15	18	18
Water marketing contracts administered	36	39	41
Public water supply systems with 30.0 percent unaccounted for water	43	45	45

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 City of Wichita in 1926. In 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 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 250 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. The primary goal of Wichita State University is to provide a high quality education for its students. To achieve this goal, its objectives are to:

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

Utilize scholarship, research, creative activity, and artistic performance to advance the instructional mission.

The University strives to serve as an agent for community service. An objective of this goal is to:

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

Another goal of the University is to make original contributions to knowledge and human understanding.

Statutory History. Wichita State University was made a state university by the 1963 Legislature in KSA 76-3a01 and KSA 76-711 et seq.

Wichita State University

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Institutional Support	10,032,529	11,164,421	11,342,623	--	11,342,623
Instruction	49,551,088	51,552,156	50,656,358	--	51,828,316
Academic Support	18,371,802	18,373,756	18,642,127	--	18,537,686
Student Services	16,918,646	10,323,073	10,492,090	--	10,492,090
Research	17,069,124	17,931,966	17,003,411	--	17,003,411
Public Service	10,761,892	13,075,463	13,204,072	--	13,204,072
Student Aid	13,862,037	13,487,690	13,487,690	--	13,487,690
Auxiliary Enterprises	16,547,656	3,742,940	4,041,526	--	3,951,840
Physical Plant	16,569,643	17,305,109	17,655,108	--	17,655,108
Debt Service & Capital Improvements	14,008,205	4,695,449	3,009,101	490,000	3,009,101
Total Expenditures	\$183,692,622	\$161,652,023	\$159,534,106	\$490,000	\$160,511,937
Expenditures by Object					
Salaries and Wages	98,332,673	99,443,741	100,880,304	--	103,650,859
Contractual Services	21,272,544	26,130,992	25,603,247	--	24,880,517
Commodities	5,993,142	10,992,990	9,652,603	--	9,260,775
Capital Outlay	7,071,975	6,566,964	6,566,964	--	5,888,798
Debt Service	934,330	1,312,548	1,184,101	--	1,184,101
Subtotal: State Operations	\$133,604,664	\$144,447,235	\$143,887,219	\$ --	\$144,865,050
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,197,661	13,821,887	13,821,887	--	13,821,887
Subtotal: Operating Expenditures	\$147,802,325	\$158,269,122	\$157,709,106	\$ --	\$158,686,937
Capital Improvements	1,636,618	3,382,901	1,825,000	490,000	1,825,000
Total Reportable Expenditures	\$149,438,943	\$161,652,023	\$159,534,106	\$490,000	\$160,511,937
Non-expense Items	34,253,679	--	--	--	--
Total Expenditures by Object	\$183,692,622	\$161,652,023	\$159,534,106	\$490,000	\$160,511,937
Expenditures by Fund					
State General Fund	62,810,116	63,522,168	63,522,168	490,000	64,535,032
Water Plan Fund	--	--	--	--	--
EDIF	--	1,000,000	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	860,805	2,662,901	75,000	--	75,000
Other Funds	120,021,701	94,466,954	95,936,938	--	95,901,905
Total Expenditures by Fund	\$183,692,622	\$161,652,023	\$159,534,106	\$490,000	\$160,511,937
FTE Positions					
FTE Positions	1,696.5	1,687.5	1,687.5	--	1,687.5
Non-FTE Unclassified Permanent	49.8	49.8	49.8	--	49.8
Total Positions	1,746.3	1,737.3	1,737.3	--	1,737.3

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Undergraduate graduation rate	14.6 %	15.0 %	15.0 %
External funding for research teaching and service activities (in millions)	\$33.4	\$33.4	\$33.4
Number of degrees conferred	2,709	2,709	2,709

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 Department of Wildlife and Parks Commission offers advice on outdoor recreation and natural resources

protection and approves all fees, rules, and regulations. The Department is responsible for managing and protecting the outdoor recreational opportunities and natural resources of the state. The programs used to fulfill the Department's direct responsibilities are Parks, Law Enforcement, and Fisheries, Wildlife, and Public Lands. 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' powers and authorities can be found in KSA 32-801 through 32-808.

Department of Wildlife & Parks

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	7,867,867	7,603,419	7,930,525	229,049	7,656,280
Grants-in-Aid	1,340,825	1,585,000	1,585,000	--	1,585,000
Law Enforcement	4,858,171	5,006,577	5,044,517	356,472	5,305,860
State Parks	8,131,510	8,305,736	8,613,036	289,049	8,756,549
Fisheries & Wildlife	13,955,599	14,198,467	14,256,720	479,003	14,620,003
Capital Improvements	6,042,435	16,748,133	4,991,120	1,756,194	5,284,491
Total Expenditures	\$42,196,407	\$53,447,332	\$42,420,918	\$3,109,767	\$43,208,183
Expenditures by Object					
Salaries and Wages	20,336,409	20,646,338	21,256,884	1,253,573	22,449,571
Contractual Services	8,271,106	8,973,270	9,186,671	100,000	8,975,098
Commodities	3,822,739	3,535,172	3,586,681	--	3,377,888
Capital Outlay	2,375,939	1,959,419	1,814,562	--	1,536,135
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$34,806,193	\$35,114,199	\$35,844,798	\$1,353,573	\$36,338,692
Aid to Local Governments	1,340,825	1,585,000	1,585,000	--	1,585,000
Other Assistance	2,511	--	--	--	--
Subtotal: Operating Expenditures	\$36,149,529	\$36,699,199	\$37,429,798	\$1,353,573	\$37,923,692
Capital Improvements	6,042,435	16,748,133	4,991,120	1,756,194	5,284,491
Total Reportable Expenditures	\$42,191,964	\$53,447,332	\$42,420,918	\$3,109,767	\$43,208,183
Non-expense Items	4,443	--	--	--	--
Total Expenditures by Object	\$42,196,407	\$53,447,332	\$42,420,918	\$3,109,767	\$43,208,183
Expenditures by Fund					
State General Fund	3,153,082	4,703,601	3,226,507	125,000	2,732,319
Water Plan Fund	50,000	40,000	140,000	440,491	440,491
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	38,993,325	48,703,731	39,054,411	2,544,276	40,035,373
Total Expenditures by Fund	\$42,196,407	\$53,447,332	\$42,420,918	\$3,109,767	\$43,208,183
FTE Positions					
FTE Positions	406.5	406.5	406.5	--	406.5
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	406.5	406.5	406.5	--	406.5

Administration

Operations. The Administration Program is responsible for overall management of the Department and includes two divisions. The Administrative Services Division provides general support, including business and fiscal management, licensure, and management of the Pratt Operations facility. The Executive Services Division consists of the Office of the Secretary of Wildlife and Parks, engineering, personnel, budget, policy and planning, education, environmental services, information technology, and public information.

Goals and Objectives. The Administrative Services Division seeks to provide 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 effective management at all levels of its operation.

This goal is accomplished through the following objectives:

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 agency's permitting authority.

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

Process employee personnel transactions within 30 days of receipt.

Complete 75.0 percent of engineering projects by the original completion date.

Statutory History. The Department of Wildlife and Parks' powers can be found in KSA 32-801 through 32-808.

Administration

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,287,587	4,363,097	4,515,476	129,049	4,639,373
Contractual Services	2,635,929	2,675,525	2,894,248	100,000	2,708,665
Commodities	548,258	403,417	404,921	--	259,642
Capital Outlay	391,305	161,380	115,880	--	48,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,863,079	\$7,603,419	\$7,930,525	\$229,049	\$7,656,280
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,345	--	--	--	--
Subtotal: Operating Expenditures	\$7,864,424	\$7,603,419	\$7,930,525	\$229,049	\$7,656,280
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,864,424	\$7,603,419	\$7,930,525	\$229,049	\$7,656,280
Non-expense Items	3,443	--	--	--	--
Total Expenditures by Object	\$7,867,867	\$7,603,419	\$7,930,525	\$229,049	\$7,656,280
Expenditures by Fund					
State General Fund	1,422,758	1,457,376	1,493,542	25,000	971,746
Water Plan Fund	50,000	40,000	40,000	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,395,109	6,106,043	6,396,983	204,049	6,684,534
Total Expenditures by Fund	\$7,867,867	\$7,603,419	\$7,930,525	\$229,049	\$7,656,280
FTE Positions	93.5	93.5	93.5	--	93.5
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	93.5	93.5	93.5	--	93.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of new wildlife habitat impact projects reviewed	740	750	750
Number of permits and licenses issued:			
Deer permits	174,370	175,000	175,000
Fishing licenses (resident and non-resident)	296,435	296,400	296,400
Hunting licenses (resident and non-resident)	174,202	175,000	175,000
Daily park use permits	364,581	380,000	380,000
Annual park use permits	59,633	63,000	63,000
Number of students certified through education programs in:			
Hunting	13,000	13,000	13,000
Boating	1,500	1,000	1,200
Personal watercraft	6,000	6,500	6,500
Furharvester	400	400	400
<i>Kansas Wildlife & Parks</i> magazine circulation	28,000	31,000	31,000

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 Land and Water Conservation Grant Program, Community Lake Assistance Program, and Outdoor Wildlife Learning Sites. Other assistance is provided to individuals through the Youth in the Outdoors Program, Wildscape, the Americorps Program, and the National Recreational Trails Program. Grants-in-Aid is financed by a variety of state and federal sources.

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

Maintain compliance with federal guidelines for program administration.

Utilize all available funds for state and local recreation projects.

Statutory History KSA 32-825 designates the Department as the state agency that applies for, accepts, administers, and disburses federal assistance.

Grants-in-Aid

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	1,340,825	1,585,000	1,585,000	--	1,585,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,340,825	\$1,585,000	\$1,585,000	\$ --	\$1,585,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,340,825	\$1,585,000	\$1,585,000	\$ --	\$1,585,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,340,825	\$1,585,000	\$1,585,000	\$ --	\$1,585,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,340,825	1,585,000	1,585,000	--	1,585,000
Total Expenditures by Fund	\$1,340,825	\$1,585,000	\$1,585,000	\$ --	\$1,585,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of grant programs	5	5	5
Number of local outdoor recreation grants approved for the Land and Water Conservation Grant Program	6	8	8

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. Direct management of this program is provided by the Director of the Law Enforcement Division. Law enforcement personnel also enforce many regulations of the federal government, such as the Migratory Bird Treaty Act, the Endangered Species Act, and the Black Bass Act.

The personnel assigned to the Wildlife and Parks Law Enforcement Program are responsible for enforcing all hunting, fishing, and boating laws in the state. The Special Investigations Unit performs investigations as directed by the Secretary. Assisting in education efforts is a secondary duty of personnel assigned to this program.

Goals and Objectives. The Department provides oversight and protection of the state's natural resource areas. The following are objectives of this program:

Maintain a compliance rate for wildlife laws and regulations at 90.0 percent or higher.

Perform 900 wildlife license and permit checks per 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 on the conservation of threatened and endangered species.

Law Enforcement

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,692,424	3,806,286	3,922,489	356,472	4,240,665
Contractual Services	306,095	409,839	412,061	--	412,061
Commodities	328,237	330,832	331,467	--	331,467
Capital Outlay	530,319	459,620	378,500	--	321,667
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,857,075	\$5,006,577	\$5,044,517	\$356,472	\$5,305,860
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,096	--	--	--	--
Subtotal: Operating Expenditures	\$4,858,171	\$5,006,577	\$5,044,517	\$356,472	\$5,305,860
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,858,171	\$5,006,577	\$5,044,517	\$356,472	\$5,305,860
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,858,171	\$5,006,577	\$5,044,517	\$356,472	\$5,305,860
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,858,171	5,006,577	5,044,517	356,472	5,305,860
Total Expenditures by Fund	\$4,858,171	\$5,006,577	\$5,044,517	\$356,472	\$5,305,860
FTE Positions	78.0	78.0	78.0	--	78.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	78.0	78.0	78.0	--	78.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of public contacts	177,976	170,000	170,000
Number of wildlife license, boating safety, and registration checks per Conservation Officer	1,309	1,250	1,250
Compliance rate with laws and regulations for:			
Wildlife	95.0 %	95.0 %	95.0 %
Boating	88.0 %	85.0 %	85.0 %

State Parks

Operations. The Parks Program is responsible for managing 24 state parks and the Prairie Spirit Rail Trail. Direct management is provided by the Director for the Parks Division. To manage park facilities more effectively, the state is divided into three regions, each managed by a Regional Supervisor.

This program also is responsible for administering the Land and Water Conservation Grant Program and the National Recreational Trails Program. An evaluation committee reviews and prioritizes the applications according to statewide needs. However, the Department provides support and technical assistance with the application procedure.

Goals and Objectives. The Department's goal is to manage and protect all state parks effectively to

provide a variety of recreational experiences. This goal is accomplished through the following objectives:

Provide improved maintenance for existing facilities.

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

Evaluate facilities continually and use 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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,332,238	5,604,293	5,747,657	289,049	6,060,778
Contractual Services	1,415,162	1,354,563	1,354,201	--	1,339,431
Commodities	936,395	905,711	926,840	--	876,187
Capital Outlay	446,695	441,169	584,338	--	480,153
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,130,490	\$8,305,736	\$8,613,036	\$289,049	\$8,756,549
Aid to Local Governments	--	--	--	--	--
Other Assistance	20	--	--	--	--
Subtotal: Operating Expenditures	\$8,130,510	\$8,305,736	\$8,613,036	\$289,049	\$8,756,549
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,130,510	\$8,305,736	\$8,613,036	\$289,049	\$8,756,549
Non-expense Items	1,000	--	--	--	--
Total Expenditures by Object	\$8,131,510	\$8,305,736	\$8,613,036	\$289,049	\$8,756,549
Expenditures by Fund					
State General Fund	1,722,787	1,711,353	1,732,965	--	1,760,573
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,408,723	6,594,383	6,880,071	289,049	6,995,976
Total Expenditures by Fund	\$8,131,510	\$8,305,736	\$8,613,036	\$289,049	\$8,756,549
FTE Positions	107.0	107.0	107.0	--	107.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	107.0	107.0	107.0	--	107.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of campers satisfied	85.0 %	85.0 %	80.0 %
Percent of day users satisfied	85.0 %	85.0 %	90.0 %
Percent of campsites utilized	80.0 %	81.0 %	80.0 %
Number of days parks open	265	275	270
Number of volunteer hours	50,000	55,000	60,000

Fisheries & Wildlife

Operations. The Fisheries and Wildlife Program is responsible for management of all wildlife and fish resources on public and private lands, including state fishing lakes and wildlife areas. This program also is responsible for research and technical analysis, evaluation of fish and wildlife populations, statewide regulatory efforts, and other functions, including fish production and stocking statewide. In addition, this program develops wildlife management plans to improve the quality of hunting and fishing in the state and addresses nongame wildlife concerns. A comprehensive wildlife management process is prepared every five years, then used to review and revise these management plans. This program is directly managed by the Director of the Fisheries and Wildlife.

The Fisheries and Wildlife Program provides technical assistance to other programs in the Department. This program also evaluates grant proposals submitted by local organizations for development of community lake recreation opportunities. Another responsibility is to ensure compliance with the Threatened and Endangered Species Act.

Goals and Objectives. The goals of the Fisheries and Wildlife Program are to protect, enhance, and manage the fisheries and wildlife resources in Kansas and to plan and implement a system of recreational use opportunities. The objectives are as follows:

Provide the number, size, and species of fish requested by users for statewide stocking,

while maintaining adequate stocks of forage and brood fish.

Maintain the continuity of fisheries and wildlife population databases and user performance surveys.

Enhance the status and habitats of nongame species with emphasis placed on promoting appreciation for threatened and endangered species.

Increase the number of days spent hunting, fishing, and observing wildlife.

Reverse the trend of deteriorating quantity and quality of wildlife habitat.

Develop and implement a comprehensive management approach to all wildlife related issues.

Protect and enhance those species classified as threatened, endangered, or in need of conservation.

Statutory History. The Department, by law, is granted authority over the conservation of the natural resources of the state in regard to wildlife and habitat. In addition, KSA 32-958 et seq. direct the Department to conduct investigations and establish programs for conserving nongame, threatened and endangered species, and all other wildlife.

Fisheries & Wildlife

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,024,160	6,872,662	7,071,262	479,003	7,508,755
Contractual Services	3,913,920	4,533,343	4,526,161	--	4,514,941
Commodities	2,009,849	1,895,212	1,923,453	--	1,910,592
Capital Outlay	1,007,620	897,250	735,844	--	685,715
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,955,549	\$14,198,467	\$14,256,720	\$479,003	\$14,620,003
Aid to Local Governments	--	--	--	--	--
Other Assistance	50	--	--	--	--
Subtotal: Operating Expenditures	\$13,955,599	\$14,198,467	\$14,256,720	\$479,003	\$14,620,003
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,955,599	\$14,198,467	\$14,256,720	\$479,003	\$14,620,003
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,955,599	\$14,198,467	\$14,256,720	\$479,003	\$14,620,003
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,955,599	14,198,467	14,256,720	479,003	14,620,003
Total Expenditures by Fund	\$13,955,599	\$14,198,467	\$14,256,720	\$479,003	\$14,620,003
FTE Positions	128.0	128.0	128.0	--	128.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	128.0	128.0	128.0	--	128.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of surveys conducted:			
Wildlife population	30	30	30
Hunter	8	10	10
Landowner	4	5	5
Angler	13	14	14
Percent satisfied with associated management program:			
Deer hunters	80.0 %	80.0 %	80.0 %
Landowners (deer)	50.0	60.0	70.0
Turkey hunters	85.0	85.0	85.0
Landowners (turkey)	65.0	70.0	70.0
Anglers	79.0	70.0	70.0
Number of acres affected by Upland Gamebird Habitat Program	75,000	95,000	115,000
Number of acres in Walk-in Hunting Program	835,000	950,000	1,000,000

Capital Improvements

Operations. The Capital Improvements Program for the Department of Wildlife and Parks provides funding for repair and construction projects at state-owned or administered areas under the jurisdiction of the Department. The Capital Improvements Program encompasses five major functions: planning, designing, budgeting, preliminary engineering and/or architecture, and construction. Large improvement projects are generally constructed through contracts awarded to private contractors on a competitive bid basis. Smaller capital projects are constructed using agency equipment and staff.

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

Maintain or improve the physical structure of all agency facilities.

Construct agency facilities which address the expectations of park patrons and user groups.

Statutory History. KSA 32-807 grants authority for conservation of the state's natural resources.

Capital Improvements

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	6,042,435	16,748,133	4,991,120	1,756,194	5,284,491
Total Reportable Expenditures	\$6,042,435	\$16,748,133	\$4,991,120	\$1,756,194	\$5,284,491
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,042,435	\$16,748,133	\$4,991,120	\$1,756,194	\$5,284,491
Expenditures by Fund					
State General Fund	7,537	1,534,872	--	100,000	--
Water Plan Fund	--	--	100,000	440,491	440,491
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,034,898	15,213,261	4,891,120	1,215,703	4,844,000
Total Expenditures by Fund	\$6,042,435	\$16,748,133	\$4,991,120	\$1,756,194	\$5,284,491
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of structures in need of major repair or replacement	3	3	3
Percent of dams repaired	60.0 %	70.0 %	80.0 %
Number of miles of roadway in need of resurfacing	60	60	60
Number of bridges repaired or replaced	1	1	2

Winfield Correctional Facility

Mission. The mission of Winfield Correctional Facility, as part of the criminal justice system, is to contribute to public safety by exercising reasonable, safe, secure, and humane control of 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 smooth transition from an institutional setting to the community for inmates expected to be paroled in the near future. The Pre-release Program offers participants opportunities to learn and practice a variety of social skills in a less restricted setting which will enable them to reenter the communities to which they are being paroled.

The institution operates six major budget programs: Administration, Security, Classification and Programs, Support Services, Capital Improvements, and the Wichita Work Release Facility.

The Administration Program provides for the overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Corrections officers control the internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties.

Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, 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 moved to the Department of Corrections' budget. Medical and mental health services also are provided under a Department of Corrections contract with a private firm.

The Wichita Work Release Facility became part of Winfield Correctional Facility on September 1, 1996. Prior to FY 1997, the Wichita Work Release Facility was part of the Facilities Operations Program in the Department of Corrections. The facility affords selected inmates the opportunity for community re-integration prior to actual release from custody. Inmates housed at the facility become gainfully employed on a full-time basis in the community. The residential-style facility has a capacity of 198 male and female inmates.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

In addition, 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 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Administration	660,261	713,913	724,577	54,441	740,782
Security	3,896,742	3,833,540	4,182,986	42,730	4,129,721
Classification & Programs	1,011,648	987,222	1,004,595	9,123	1,027,348
Wichita Work Release Facility	1,806,361	1,960,590	1,991,965	33,574	2,036,745
Support Services	2,440,630	2,466,536	2,405,402	10,194	2,339,647
Capital Improvements	280,550	166,614	--	--	--
Total Expenditures	\$10,096,192	\$10,128,415	\$10,309,525	\$150,062	\$10,274,243
Expenditures by Object					
Salaries and Wages	7,888,166	7,877,657	8,333,559	86,360	8,388,719
Contractual Services	1,364,283	1,327,485	1,236,561	--	1,218,674
Commodities	550,091	679,402	674,440	51,302	607,409
Capital Outlay	12,515	77,257	64,965	12,400	59,441
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,815,055	\$9,961,801	\$10,309,525	\$150,062	\$10,274,243
Aid to Local Governments	--	--	--	--	--
Other Assistance	587	--	--	--	--
Subtotal: Operating Expenditures	\$9,815,642	\$9,961,801	\$10,309,525	\$150,062	\$10,274,243
Capital Improvements	280,550	166,614	--	--	--
Total Reportable Expenditures	\$10,096,192	\$10,128,415	\$10,309,525	\$150,062	\$10,274,243
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,096,192	\$10,128,415	\$10,309,525	\$150,062	\$10,274,243
Expenditures by Fund					
State General Fund	9,613,560	9,770,242	10,112,101	150,062	10,072,141
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	280,550	166,614	--	--	--
Other Funds	202,082	191,559	197,424	--	202,102
Total Expenditures by Fund	\$10,096,192	\$10,128,415	\$10,309,525	\$150,062	\$10,274,243
FTE Positions					
FTE Positions	201.0	201.0	201.0	--	201.0
Non-FTE Unclassified Permanent	2.0	2.0	2.0	--	2.0
Total Positions	203.0	203.0	203.0	--	203.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of escapes	1	--	--
Number of inmate assaults on staff	--	--	--

Abstracters' Board of Examiners

Mission. The mission of the Abstracters' Board of Examiners is to regulate in a fair and equitable manner the individuals and firms that compile and sell abstracts of Kansas real estate. In addition, the Board strives to protect the citizens of the State of Kansas against fraudulent and improper land title transfers.

Operations. The Abstracters' Board of Examiners is a three-member board appointed by the Governor for overlapping three-year terms. An executive secretary is appointed by the Board to administer its activities. The Board licenses all individuals or firms selling abstracts of title to Kansas real estate. In order to obtain a license a person, firm, or corporation must pass an examination conducted by the Board and file a bond and a policy of insurance with the Board. In the case of a firm or corporation, the examination needs to be taken by an active manager of the firm.

Professional abstracters search county and court records for transactions that affect land title, such as mortgages, easements, or judgments against any party

having an interest in the property. A record of the transactions is condensed into a form acceptable to the buyer's attorney, who writes an opinion on the title. A licensee must be bonded for a minimum of \$25,000 to protect against the loss or destruction of public records and must have at least \$25,000 in errors and omissions insurance.

Goals and Objectives. The goal of the Abstracters' Board of Examiners is to ensure that all license holders meet the minimum standards prescribed by law. An objective associated with this goal is to:

Continue to test new applicants for licensure and to provide training to existing licensees.

Statutory History. The Abstracters' Board of Examiners is authorized by KSA 74-3901 et seq. to administer the Kansas Abstracters Act (KSA 58-2801 et seq.), which provides for the regulation of both individuals and firms who compile and sell abstracts of Kansas real estate.

Abstracters' Board of Examiners

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	16,246	15,919	15,932	--	16,410
Contractual Services	3,736	3,544	4,646	--	4,645
Commodities	301	--	300	--	260
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$20,283	\$19,463	\$20,878	\$ --	\$21,315
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$20,283	\$19,463	\$20,878	\$ --	\$21,315
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,283	\$19,463	\$20,878	\$ --	\$21,315
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,283	\$19,463	\$20,878	\$ --	\$21,315
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,283	19,463	20,878	--	21,315
Total Expenditures by Fund	\$20,283	\$19,463	\$20,878	\$ --	\$21,315
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of operative licenses issued	199	210	210
Number of employee licenses issued	276	300	300
Number of examinations conducted	12	12	12

Board of Accountancy

Mission. The mission of the Board of Accountancy is to provide the public with a high degree of confidence in those persons certified as public accountants through the use of screening examinations, licensure, continuing education, continuing oversight, and regulation.

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

All state boards of accountancy use the uniform CPA examination and grading service of the American Institute of Certified Public Accountants. To qualify for the examination, an applicant must have at least a baccalaureate degree with a concentration in accounting and 150 hours of course specific education. With the new computerized examination in 2004, candidates may sit for the exam four times a year.

To remain licensed, CPAs must complete 80 hours of continuing professional education in a biennial period and verify completion of a peer review of their work every three years. Accounting and ethical standards are promulgated by the Board to ensure competency in the practice of accounting. Complaints are investigated by the Board. The Board, in accordance with the Kansas Administrative Procedure Act, may take disciplinary actions against CPAs and LMPAs following hearings.

The Board of Accountancy is funded entirely through the collection of fees for CPA license renewals, firm registrations, reciprocal CPA certificates and licenses, and CPAs who have been authorized to practice in Kansas by notification procedures. The Board is located in Topeka.

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

Issue Kansas CPA certificates only to qualified applicants.

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

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

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

Board of Accountancy

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	122,342	128,649	131,936	--	135,524
Contractual Services	52,120	98,896	113,587	--	113,262
Commodities	3,059	3,330	3,330	--	2,908
Capital Outlay	3,293	11,415	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$180,814	\$242,290	\$248,853	\$ --	\$251,694
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$180,814	\$242,290	\$248,853	\$ --	\$251,694
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$180,814	\$242,290	\$248,853	\$ --	\$251,694
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$180,814	\$242,290	\$248,853	\$ --	\$251,694
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	180,814	242,290	248,853	--	251,694
Total Expenditures by Fund	\$180,814	\$242,290	\$248,853	\$ --	\$251,694
FTE Positions	3.0	3.0	3.0	--	3.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.0	3.0	3.0	--	3.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Total CPAs regulated by the Board	9,526	9,696	9,866
Of the total, new CPA certificates issued	170	175	175
CPA firms registered to practice	430	435	440
Complaints and referrals received and investigated	25	25	25

Banking Department

Mission. The mission of the Office of the State Bank Commissioner is to ensure the fair and reliable supervision of state chartered banks, trust companies/departments, and savings and loans; educate regulated establishments to promote a better understanding of and compliance with laws and regulations; and preserve the dual banking system through the chartering of new state banks. In the consolidation with the Office of the Consumer Credit Commissioner, the Office of the State Bank Commissioner has taken on the role of protecting consumers from unfair practices of suppliers of consumer credit by enforcing the laws governing consumer credit transactions.

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

The Office of the State Bank Commissioner is responsible for enforcement of the Kansas Uniform Consumer Credit Code (UCCC) and the Kansas Mortgage Business Act (KMBA). Under the UCCC, consumer loan companies must be licensed by the Commissioner prior to operation and are subject to compliance examinations. Under the KMBA, the Commissioner has the authority to levy fines, fees, settlements and conduct legal prosecution. A program for the education of consumers with respect to credit practices and personal finance is funded in part by an annual grant to Wichita State University to support the Kansas Council on Economic Education. Additional grants are provided to Housing and Credit Counseling, Inc. and other organizations that provide counseling and education to distressed consumers.

Goals and Objectives. A goal of the Department is to regulate state chartered banks, savings and loans, trust departments, and consumer loan companies in an efficient, fair, capable, and professional manner. The following objectives are identified:

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

Examine all state chartered banks, savings and loans, and trust departments at least once within an 18-month period. Examine licensees and registrants under the Kansas UCCC and KMBA at least once within a 24-month period.

Another goal of this agency is to educate and protect consumer buyers, lessees, and borrowers against predatory lenders and unscrupulous business practices by some suppliers of consumer credit. Objectives are to:

Ensure that lenders and retail sellers are licensed or registered and in compliance with the Kansas UCCC and applicable federal truth-in-leasing and lending regulations.

Increase the level of knowledge of both the consumer and the industry about consumer finance and the laws regulating consumer credit.

Statutory History. Authority for this program and the powers of the Bank Commissioner are found in KSA 9-101 et seq. and KSA 75-1304. Authority for the State Banking Board is found in KSA 74-3004 et seq. On July 1, 1999, the Office of the Consumer Credit Commissioner was merged into the Office of the State Bank Commissioner. The agency is responsible for enforcing the Kansas Uniform Consumer Credit Code (KSA 16a-1-101 et seq.) and the Fair Credit Reporting Act (KSA 50-701 et seq.). The agency regulates credit service organizations in accordance with KSA 50-1011 et seq.

Banking Department

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,159,159	4,796,613	5,047,081	259,081	5,095,276
Contractual Services	696,910	925,694	1,009,528	-	968,543
Commodities	79,610	915,122	103,960	-	97,645
Capital Outlay	86,504	75,300	82,638	-	74,815
Debt Service	-	-	-	-	-
Subtotal: State Operations	\$5,022,183	\$6,712,729	\$6,243,207	\$259,081	\$6,236,279
Aid to Local Governments	-	-	-	-	-
Other Assistance	114,000	45,000	45,000	-	45,000
Subtotal: Operating Expenditures	\$5,136,183	\$6,757,729	\$6,288,207	\$259,081	\$6,281,279
Capital Improvements	-	-	-	-	-
Total Reportable Expenditures	\$5,136,183	\$6,757,729	\$6,288,207	\$259,081	\$6,281,279
Non-expense Items	128,500	120,000	125,000	-	125,000
Total Expenditures by Object	\$5,264,683	\$6,877,729	\$6,413,207	\$259,081	\$6,406,279
Expenditures by Fund					
State General Fund	-	-	-	-	-
Water Plan Fund	-	-	-	-	-
EDIF	-	-	-	-	-
Children's Initiatives Fund	-	-	-	-	-
Building Funds	-	-	-	-	-
Other Funds	5,264,683	6,877,729	6,413,207	259,081	6,406,279
Total Expenditures by Fund	\$5,264,683	\$6,877,729	\$6,413,207	\$259,081	\$6,406,279
FTE Positions	85.0	85.0	86.0	1.0	87.0
Non-FTE Unclassified Permanent	1.0	1.0	-	-	-
Total Positions	86.0	86.0	86.0	1.0	87.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of state chartered banks	263	267	271
Problem banks as a percentage of total banks	8.4 %	7.9 %	8.5 %
Problem trusts as a percentage of total trusts	1.3 %	1.3 %	1.3 %
Assets of state chartered banks (in billions)	22.7	23.8	25.0

Board of Barbering

Mission. The mission of the Kansas Board of Barbering is to eliminate all acts performed by barbers that may cause harm or injury to the public; to ensure that only qualified, well-trained barbers and barber instructors are licensed; to ensure that all shops and salons are properly operating with barber shop licenses; and to provide information to barbers concerning all technical, medical, and scientific data that may enhance the protection of the public.

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

Health and Environment. The agency also investigates complaints, holds hearings according to the Kansas Administrative Procedure Act, and may take disciplinary action in the event of improper practices. The Board is a fee-funded agency whose fees are derived mainly from examinations and license renewals.

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

Reduce sanitation violations by at least 8.1 percent over the current five-year average by the end of FY 2005.

Statutory History. The Board of Barbering operates under the authority granted by KSA 74-1805 et seq., KSA 65-1809 et seq., and KSA 74-1808 et seq.

Board of Barbering

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	88,110	82,038	71,985	12,573	86,768
Contractual Services	28,590	40,693	43,730	--	43,529
Commodities	1,150	661	661	--	455
Capital Outlay	1,740	700	700	--	523
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$119,590	\$124,092	\$117,076	\$12,573	\$131,275
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$119,590	\$124,092	\$117,076	\$12,573	\$131,275
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$119,590	\$124,092	\$117,076	\$12,573	\$131,275
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$119,590	\$124,092	\$117,076	\$12,573	\$131,275
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	119,590	124,092	117,076	12,573	131,275
Total Expenditures by Fund	\$119,590	\$124,092	\$117,076	\$12,573	\$131,275
FTE Positions	1.5	1.5	1.5	--	1.5
Non-FTE Unclassified Permanent	0.5	0.5	--	0.5	0.5
Total Positions	2.0	2.0	1.5	0.5	2.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of inspections conducted	1,017	1,010	1,020
Percent of shops with violations	7.2 %	6.9 %	6.8 %

Behavioral Sciences Regulatory Board

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

Operations. The Behavioral Sciences Regulatory Board was established to regulate practicing psychologists and social workers in Kansas. The Board is composed of 11 members appointed by the Governor to serve overlapping four-year terms. Three members are psychologists, two are social workers, one is a marriage and family therapist, one is a professional counselor, and four are appointed from the general public.

The Board licenses qualified psychologists, social workers, professional counselors, marriage and family therapists, and alcohol and drug abuse counselors. In addition, the Board reviews and approves continuing education courses and requirements, establishes practice standards, and regulates the five professional groups. The purpose of the regulation is to ensure that the practitioners provide and perform professional services that afford minimum protection to the health, safety, and welfare of the public. The Board is empowered, after due process, to limit, suspend, refuse to renew, or revoke the right of any licensee or registrant to practice in the state.

The Board responds to complaints by making an informal or a formal investigation and/or holding a hearing. If a complaint is received regarding an unlicensed practitioner and is beyond the scope of the Board, it is referred to an appropriate authority. A list of all professionals qualified to practice in the state

and licensed by the Board is published annually by the Board. The Board is funded by fees assessed for examinations and licensure.

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

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

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

Statutory History. The Behavioral Sciences Regulatory Board was created by the 1980 Legislature to license social workers and certify psychologists and the Board of Social Work Examiners. Both boards were abolished as of July 1, 1980, under KSA 74-7207 and KSA 74-7205, respectively. Current statutory authority can be found in KSA 65-6601 et seq., KSA 74-7501 et seq., and KSA 74-5301 et seq. KSA 74-5344 and KSA 74-7507 expand the jurisdiction of the Board to license professional counselors and masters level psychologists. The 1991 Legislature amended KSA 74-7251 to expand the jurisdiction of the Board to cover the registration of marriage and family therapists. The 1992 Legislature, in KSA 65-6601, again increased the Board's area of responsibility to provide for the registration and regulation of drug and alcohol abuse counselors.

Behavioral Sciences Regulatory Board

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	328,154	335,126	356,634	--	365,795
Contractual Services	167,668	165,931	175,041	--	174,477
Commodities	8,127	9,063	9,208	--	7,737
Capital Outlay	19,308	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$523,257	\$510,120	\$540,883	\$ --	\$548,009
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$523,257	\$510,120	\$540,883	\$ --	\$548,009
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$523,257	\$510,120	\$540,883	\$ --	\$548,009
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$523,257	\$510,120	\$540,883	\$ --	\$548,009
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	523,257	510,120	540,883	--	548,009
Total Expenditures by Fund	\$523,257	\$510,120	\$540,883	\$ --	\$548,009
FTE Positions	8.0	8.0	8.0	--	8.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.0	8.0	8.0	--	8.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of new licenses:			
Psychologists	39	48	40
Professional counselors	48	35	50
Master level psychologists	24	22	25
Marriage and family therapists	46	53	46
Alcohol and other drug abuse counselors	20	49	21
Licensed social workers	622	604	652
Number of complaints received	80	96	115

Board of Cosmetology

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

Operations. The Board of Cosmetology administers a program of licensure and inspection enforcement. The Board licenses approximately 22,000 individuals and 4,500 facilities. The Governor appoints the eight members of the Board for three-year overlapping terms. Three members must be licensed cosmetologists, two representatives of the general public, one a tattoo artist or body piercer, and one must own or operate a school licensed by the Board. The Governor also appoints the Executive Director.

The Board licenses practitioners in cosmetology, nail technology, esthetics, electrology, tattoo, body piercing, and cosmetology instruction. Applicants for licensure in the cosmetology professions must complete the number of classroom and practice hours required by law. They must also successfully complete a written and practical examination. Cosmetology licenses are renewed biennially. Facility licenses for cosmetology facilities are renewed annually. The Board also licenses and inspects 700 tanning facilities annually.

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

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

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

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

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

Violations of statutes and regulations must be investigated and adjudicated promptly and fairly.

Statutory History. The Board of Cosmetology operates under the authority granted by KSA 65-1901 et seq. and KSA 75-2701 et seq. KSA 65-1920 et seq. give the Board the authority to license and inspect tanning facilities in the state.

Board of Cosmetology

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	401,837	432,592	448,048	--	459,542
Contractual Services	181,532	212,215	224,430	--	221,588
Commodities	7,045	9,600	9,900	--	9,020
Capital Outlay	6,490	20,900	33,349	--	32,724
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$596,904	\$675,307	\$715,727	\$ --	\$722,874
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$596,904	\$675,307	\$715,727	\$ --	\$722,874
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$596,904	\$675,307	\$715,727	\$ --	\$722,874
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$596,904	\$675,307	\$715,727	\$ --	\$722,874
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	596,904	675,307	715,727	--	722,874
Total Expenditures by Fund	\$596,904	\$675,307	\$715,727	\$ --	\$722,874
FTE Positions	12.0	12.0	12.0	--	12.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.0	12.0	12.0	--	12.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of licensed facilities inspected	95.0 %	95.0 %	95.0 %

Department of Credit Unions

Mission. The mission of the Department of Credit Unions is to provide a regulatory environment in which Kansas credit unions can thrive and prosper without subjecting their members or the citizens of Kansas to undue risks.

Operations. The Department of Credit Unions examines all state-chartered credit unions at least every 18 months to ensure financial stability and compliance with state and federal laws and regulations. The Department also grants new charters and mergers, handles consumer complaints, and provides liquidation procedures when necessary. The Department regulates state-chartered credit unions with assets ranging from \$175,000 to over \$33.0 billion. The National Credit Union Administration, a federal agency, regulates federally-chartered credit unions operating in the state and accepts examination reports from the Department of Credit Unions for state-chartered, federally-insured credit unions.

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

as an advisor to the credit union administrator. The Department of Credit Unions is a fee-funded agency. Fees are received from each state-chartered credit union. Fees are assessed to individual credit unions based on the amount of assets at the close of each calendar year.

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

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

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

Statutory History. State statutes regulating credit unions are found in KSA 17-2201 through KSA 17-2267. The Department of Credit Unions was established in 1968 to perform duties previously carried out by the State Bank Commissioner's Office.

Department of Credit Unions

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	671,330	717,572	737,661	--	757,330
Contractual Services	118,958	109,994	149,972	--	149,849
Commodities	7,738	2,400	8,200	--	7,601
Capital Outlay	6,648	26,377	3,000	--	2,684
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$804,674	\$856,343	\$898,833	\$ --	\$917,464
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$804,674	\$856,343	\$898,833	\$ --	\$917,464
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$804,674	\$856,343	\$898,833	\$ --	\$917,464
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$804,674	\$856,343	\$898,833	\$ --	\$917,464
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	804,674	856,343	898,833	--	917,464
Total Expenditures by Fund	\$804,674	\$856,343	\$898,833	\$ --	\$917,464
FTE Positions	13.0	13.0	13.0	--	13.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.0	13.0	13.0	--	13.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of credit unions receiving regular examinations within the statutory 18-month timeframe	100.0 %	100.0 %	100.0 %
Number of examinations	96	90	90
Number of timely supervisory contacts provided	44	50	50

Kansas Dental Board

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

Operations. The Kansas Dental Board regulates dentists and dental hygienists biennially. Those regulated must meet mandatory continuing education requirements. The Board is composed of six dentists, two hygienists, and one public member, all appointed for four-year terms. The Board administers examinations to qualified candidates who, upon successful completion, are licensed to practice dentistry or dental hygiene. The professional members of the Board actively participate as clinical examiners in an 11-state regional testing agency.

The Board investigates the complaints of incompetency and illegal practice. When warranted, administrative hearings are held, and the Board is responsible for actions taken against a practitioner which may result in the suspension, restriction, or revocation of a license. The Dental Board meets approximately six times a year to conduct its business.

The Board is financed by fees that are assessed for examinations, licensure, and registration.

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

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

- Respond promptly to public concerns regarding dentists and dental hygienists.

- Respond to complaints through the dental office inspection program and coordinate with field inspectors.

Statutory History. The Dental Practice Act (KSA 65-1421 to 65-1462) was passed by the 1943 Legislature. The Dental Board was established to provide for the enforcement of this act (KSA 74-1404 to 74-1407). The first dentist was licensed in Kansas in 1885 and the first hygienist was licensed in 1936.

Kansas Dental Board

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	92,283	126,027	121,262	--	124,545
Contractual Services	203,109	184,093	214,797	--	213,208
Commodities	18,855	7,250	7,250	--	6,264
Capital Outlay	11,635	500	500	--	500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$325,882	\$317,870	\$343,809	\$ --	\$344,517
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$325,882	\$317,870	\$343,809	\$ --	\$344,517
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$325,882	\$317,870	\$343,809	\$ --	\$344,517
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$325,882	\$317,870	\$343,809	\$ --	\$344,517
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	325,882	317,870	343,809	--	344,517
Total Expenditures by Fund	\$325,882	\$317,870	\$343,809	\$ --	\$344,517
FTE Positions	2.5	2.5	2.5	--	2.5
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.5	2.5	2.5	--	2.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of complaints received	120	120	120
Number of investigations closed	100	76	105
Number of dental office inspections	500	500	500

Governmental Ethics Commission

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

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

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

To ensure compliance with the Campaign Finance Act, the Commission conducts informational seminars, monitors candidates filing for office, informs candidates of their duties, issues advisory opinions, and performs comprehensive desk reviews of all reports filed by candidates, parties, and political action committees (PACs). To ensure compliance with the state's lobbying laws and lobbyists' regulation

statements, the Commission also monitors and reviews lobbyist employment and expenditure reports. Elected state officials, candidates for state office, designated agency heads, and state employees in a position to make policy, contract, procure, license, inspect, or regulate must file statements of substantial interest. The filing of these statements is monitored and reviewed.

Goals and Objectives. The goal of the Commission is to provide individuals under its jurisdiction the information needed to understand their obligations under state laws regarding campaign finance, conflict of interest, and lobbying. Objectives of this goal are to:

Conduct seminars to educate candidates, state officers, and state employees.

Reduce the percentage of individuals who receive a notification of a failure to file the proper forms.

Reduce the percentage of individuals who receive a notice of errors in filing statements.

Reduce to 80 the number of business days between the report filing deadline and the distribution of error notices.

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

Governmental Ethics Commission

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	449,868	467,114	481,089	--	493,821
Contractual Services	82,307	104,062	105,118	--	104,325
Commodities	2,903	7,575	4,675	--	4,226
Capital Outlay	--	4,720	8,320	--	7,751
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$535,078	\$583,471	\$599,202	\$ --	\$610,123
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$535,078	\$583,471	\$599,202	\$ --	\$610,123
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$535,078	\$583,471	\$599,202	\$ --	\$610,123
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$535,078	\$583,471	\$599,202	\$ --	\$610,123
Expenditures by Fund					
State General Fund	422,079	453,621	466,753	--	474,169
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	112,999	129,850	132,449	--	135,954
Total Expenditures by Fund	\$535,078	\$583,471	\$599,202	\$ --	\$610,123
FTE Positions					
FTE Positions	9.0	9.0	9.0	--	9.0
Non-FTE Unclassified Permanent	0.5	0.5	0.5	--	0.5
Total Positions	9.5	9.5	9.5	--	9.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of lobbyist registrations and expenditure reports filed	9,526	9,696	5,900
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	5,900	6,200	5,900
Number of informational materials provided via the Internet	67,500	67,500	69,500

Board of Healing Arts

Mission. The mission of the Board of Healing Arts is to protect the public by regulating 13 health care professions and ensuring the individuals representing these professions meet and maintain certain qualifications as well as to protect the public from incompetent practice, unprofessional conduct, and other proscribed behavior by individuals who have been authorized to practice in Kansas.

Operations. The Board licenses medical, osteopathic, chiropractic, and podiatric doctors as well as occupational therapists. The Board registers physical therapists, naturopathic doctors, dispensers not already licensed as an optometrist who mail contact lenses to patients, and athletic trainers. It also certifies physical therapist assistants. Respiratory therapists were changed from registered to licensed effective March 2000 and physician assistants in February 2001. The Board, appointed by the Governor, consists of three public members and 12 doctors: five medical, three osteopathic, three chiropractic, and one podiatric. Advice is provided by the Physical Therapy Examining Committee, Occupational Therapist Council, Respiratory Care Council, Athletic Trainers Council, and Physician's Assistants Council.

The Board performs its regulatory duties by requiring certain qualifications at the time of initial licensure or registration and at the time of renewal. The Board may censure an individual or revoke, suspend, or limit

a license or registration if it finds the individual is engaged in improper conduct. The Board is financed entirely by examination, licensure, registration, and annual renewal fees.

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

Improve the quality of healthcare in Kansas by limiting or eliminating the individuals who lack competence or authority to practice the professions regulated by the board.

Issue and renew licenses and registrations in an accurate and timely manner.

Statutory History. The medical, osteopathic, chiropractic, and physicians' assistant professions are regulated under the Healing Arts Act, Chapter 65, Article 28 of the *Kansas Statutes Annotated*. The podiatry, physical therapy, occupational therapy, naturopathy, respiratory therapy, and athletic training acts are found under Chapter 65, Articles 20, 28, 29, 54, 55, and 69, respectively.

Board of Healing Arts

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,246,340	1,300,908	1,359,030	--	1,395,918
Contractual Services	715,820	945,259	835,184	10,000	830,721
Commodities	44,249	39,400	53,500	--	48,963
Capital Outlay	22,286	75,000	210,000	--	207,921
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,028,695	\$2,360,567	\$2,457,714	\$10,000	\$2,483,523
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,028,695	\$2,360,567	\$2,457,714	\$10,000	\$2,483,523
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,028,695	\$2,360,567	\$2,457,714	\$10,000	\$2,483,523
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,028,695	\$2,360,567	\$2,457,714	\$10,000	\$2,483,523
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,028,695	2,360,567	2,457,714	10,000	2,483,523
Total Expenditures by Fund	\$2,028,695	\$2,360,567	\$2,457,714	\$10,000	\$2,483,523
FTE Positions	29.0	29.0	29.0	--	29.0
Non-FTE Unclassified Permanent	1.0	1.0	--	--	--
Total Positions	30.0	30.0	29.0	--	29.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Licensees:			
Medical Doctor	8,825	9,075	10,000
Doctor of Osteopathy	805	825	850
Doctor of Chiropractic	971	975	1,000
Doctor of Podiatric Medicine	137	135	150
Doctor of Naturopathy	--	7	17

Hearing Aid Board of Examiners

Mission. The mission of the Hearing Aid Board of Examiners is to establish and enforce standards that ensure the people of Kansas receive competent and ethical hearing aid care.

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

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

The Hearing Aid Board of Examiners is a fee-funded agency. The majority of the agency's fees are derived

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

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

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

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

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

Renew all licenses in a timely and efficient manner.

Statutory History. The Hearing Aid Board of Examiners was established by the 1968 Legislature. The sections of the law which govern the agency can be found in KSA 74-5801 et seq.

Hearing Aid Board of Examiners

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	12,295	14,841	16,889	--	17,396
Contractual Services	2,916	3,392	3,997	--	3,990
Commodities	892	600	600	--	530
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,103	\$18,833	\$21,486	\$ --	\$21,916
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$16,103	\$18,833	\$21,486	\$ --	\$21,916
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,103	\$18,833	\$21,486	\$ --	\$21,916
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$16,103	\$18,833	\$21,486	\$ --	\$21,916
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,103	18,833	21,486	--	21,916
Total Expenditures by Fund	\$16,103	\$18,833	\$21,486	\$ --	\$21,916
FTE Positions	0.4	0.4	0.4	--	0.4
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.4	0.4	0.4	--	0.4

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of license renewals	229	236	236
Number of new licenses issued:			
Temporary	30	30	30
Permanent	22	22	22

Board of Mortuary Arts

Mission. The mission of the Kansas State Board of Mortuary Arts is to establish and enforce standards to ensure that professional funeral services are performed in a manner providing the maximum protection of the health, safety, and welfare for the people of Kansas. In addition, the Board strives to inform the public of the laws and options available to them when dealing with the funeral profession.

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

Licensed embalmers, funeral directors, assistant funeral directors, and establishments must renew their license every two years. Continuing education requirements for all licensed funeral directors and embalmers are managed through Board approval. The Board is authorized to inspect funeral establishments and to investigate complaints brought against any licensee or establishment. The Board also holds hearings on the suspension or revocation of licenses for improper or unethical practices. Examinations are offered four times a year to applicants for funeral

directors' licenses and applicants for reciprocal licensure.

Goals and Objectives. The goal of the Board is to protect the health and welfare of the citizens of Kansas through regulation of the funeral industry. This goal is accomplished through the following objectives:

Regulate funeral establishments, crematories, embalmers, funeral directors, assistant funeral directors, and registered apprentice and student embalmers.

License only those individuals who have proven their competence through education, experience, and examination.

Inspect all licensed funeral crematory establishments in Kansas twice annually.

Answer all inquiries and investigate all complaints relative to the licensees regulated by the Board.

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

Board of Mortuary Arts

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	144,374	148,858	152,786	--	156,914
Contractual Services	49,037	63,814	72,517	--	72,211
Commodities	5,612	6,000	7,100	--	6,700
Capital Outlay	3,172	17,760	2,382	--	2,146
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$202,195	\$236,432	\$234,785	\$ --	\$237,971
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$202,195	\$236,432	\$234,785	\$ --	\$237,971
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$202,195	\$236,432	\$234,785	\$ --	\$237,971
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$202,195	\$236,432	\$234,785	\$ --	\$237,971
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	202,195	236,432	234,785	--	237,971
Total Expenditures by Fund	\$202,195	\$236,432	\$234,785	\$ --	\$237,971
FTE Positions	3.0	3.0	3.0	--	3.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.0	3.0	3.0	--	3.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of complaints filed with the Board	60	70	75
Number of consumer inquiries handled	1,200	1,300	1,350
Number of current licenses on file with the Board	2,150	2,160	2,155
Percent of investigations that result in disciplinary action	25	25	25

Board of Nursing

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

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

The 11-member Board is composed of six registered nurses, two licensed practical nurses, one licensed mental health technician, and two representatives of the general public. It is a fee-funded agency with all expenses met through fees established as provided by law for license renewal, endorsement, verification, examination, and reexamination for licenses.

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

Survey each school of nursing and mental health technology program every five years.

Approve continuing education programs.

Investigate complaints against nurses and licensed mental health technicians.

Sponsor legislation to revise further the Nurse Practice Act.

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

Board of Nursing

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	864,728	931,895	961,552	--	986,616
Contractual Services	449,309	387,412	362,212	--	402,520
Commodities	69,796	67,998	73,250	--	66,701
Capital Outlay	108,720	--	45,000	--	39,240
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,492,553	\$1,387,305	\$1,442,014	\$ --	\$1,495,077
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,492,553	\$1,387,305	\$1,442,014	\$ --	\$1,495,077
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,492,553	\$1,387,305	\$1,442,014	\$ --	\$1,495,077
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,492,553	\$1,387,305	\$1,442,014	\$ --	\$1,495,077
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,492,553	1,387,305	1,442,014	--	1,495,077
Total Expenditures by Fund	\$1,492,553	\$1,387,305	\$1,442,014	\$ --	\$1,495,077
FTE Positions	22.0	22.0	22.0	--	22.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	22.0	22.0	22.0	--	22.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of schools surveyed	23,959	22,550	22,000
Number of investigations conducted	706	700	700
Number of actions taken as a result of investigations	918	918	875

Board of Examiners in Optometry

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

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

The Board licenses and registers all practicing optometrists in Kansas and evaluates the qualifications of all new applicants by examination. Practicing optometrists must be relicensed biennially and are required to receive 24 hours of college level quality continuing education offered by the Kansas State Optometric Association or an equivalent program. In addition, the Board prescribes a code of ethics for the practice of optometry and is empowered to suspend or revoke licenses as a result of improper practices.

Public hearings must be held as part of the revocation procedures.

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

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

Send license renewal forms to optometrists by May 31.

Process requests for continuing education forms within one week of receipt.

Acknowledge complaints brought by the public within one week.

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

Board of Examiners in Optometry

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	46,011	50,729	52,121	--	53,502
Contractual Services	54,766	53,141	59,071	--	58,954
Commodities	802	1,100	1,100	--	1,055
Capital Outlay	418	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$101,997	\$104,970	\$112,292	\$ --	\$113,511
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$101,997	\$104,970	\$112,292	\$ --	\$113,511
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$101,997	\$104,970	\$112,292	\$ --	\$113,511
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$101,997	\$104,970	\$112,292	\$ --	\$113,511
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	101,997	104,970	112,292	--	113,511
Total Expenditures by Fund	\$101,997	\$104,970	\$112,292	\$ --	\$113,511
FTE Positions					
FTE Positions	0.8	0.8	0.8	--	0.8
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
Total Positions	1.8	1.8	1.8	--	1.8

Performance Measures

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Percent of requests for continuing education credit approved within two weeks of receipt	90.0 %	95.0 %	95.0 %

Board of Pharmacy

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

Operations. The six-member Board of Pharmacy is appointed by the Governor for overlapping three-year terms and is composed of five licensed pharmacists with five years experience and one member who represents the general public. The Board's operations are funded by fees collected from pharmacist examinations and licenses, score certifications, license verifications, and biennial renewals.

The Board issues new pharmacists licenses based on the administration and successful completion of two national pharmacists' examinations or through reciprocity of an individual licensed with another state. The Board renews licenses based on the completion of continuing education requirements. Fees are collected from pharmacies, manufacturers, and distributors. The Board also investigates complaints against license holders or claims of unlawful practice and may, after a public hearing, revoke a license, suspend a license, place the license holder on probation, and impose a

civil fine. Agency duties are performed by an executive secretary, two office personnel, and four inspectors.

Goals and Objectives. It is the goal of the Kansas Board of Pharmacy to ensure compliance with Kansas statutes regarding proper compounding and dispensing of prescription drugs and maintenance of professional standards for pharmacists practicing in Kansas. The agency lists the following objectives:

Ensure compliance with Kansas statutes regarding proper manufacture, distribution, and sale of prescription and nonprescription drugs, including controlled substances and poisons by all pharmacy-related organizations doing business in the state.

Protect the public against the unprofessional, improper, unauthorized, or unqualified practice of pharmacy.

Statutory History. The Board of Pharmacy is organized under KSA 74-1601 to 74-1611, inclusive, and administers the Pharmacy Act of Kansas, Article 16, Chapter 65, and the Uniform Controlled Substances Act, Article 41, Chapter 65 of the *Kansas Statutes Annotated*.

Board of Pharmacy

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	328,557	398,966	419,436	--	430,595
Contractual Services	180,813	179,659	200,921	13,873	198,791
Commodities	8,247	8,247	8,247	11,518	6,480
Capital Outlay	43,860	--	5,000	8,000	1,355
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$561,477	\$586,872	\$633,604	\$33,391	\$637,221
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$561,477	\$586,872	\$633,604	\$33,391	\$637,221
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$561,477	\$586,872	\$633,604	\$33,391	\$637,221
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$561,477	\$586,872	\$633,604	\$33,391	\$637,221
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	561,477	586,872	633,604	33,391	637,221
Total Expenditures by Fund	\$561,477	\$586,872	\$633,604	\$33,391	\$637,221
FTE Positions	7.0	7.0	7.0	--	7.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.0	7.0	7.0	--	7.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of inspections	1,515	1,565	1,590
Pharmacists licensed	1,898	1,950	2,000

Kansas Real Estate Appraisal Board

Mission. The mission of the Board is to license and certify real estate appraisers and ensure that licensed and certified appraisers comply with the Kansas State Certified and Licensed Real Estate Property Appraisers Act and the Kansas Real Estate Appraisal Board rules and regulations.

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

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

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

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

Review all new applicants to ensure that the appraisal reports they submit are in compliance with the Uniform Standards of Professional Appraisal Practice. The reports are used to assess the applicants' real estate appraisal-related experience.

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

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

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

Statutory History. Establishment of the Real Estate Appraisal Board's certification and regulation of appraisers is prescribed by KSA 58-4101.

Kansas Real Estate Appraisal Board

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	120,752	127,762	131,007	--	134,553
Contractual Services	77,950	78,752	63,422	--	62,861
Commodities	5,208	13,800	16,700	--	15,553
Capital Outlay	192	31,605	31,383	--	31,259
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$204,102	\$251,919	\$242,512	\$ --	\$244,226
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$204,102	\$251,919	\$242,512	\$ --	\$244,226
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$204,102	\$251,919	\$242,512	\$ --	\$244,226
Non-expense Items	48,028	--	--	--	--
Total Expenditures by Object	\$252,130	\$251,919	\$242,512	\$ --	\$244,226
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	252,130	251,919	242,512	--	244,226
Total Expenditures by Fund	\$252,130	\$251,919	\$242,512	\$ --	\$244,226
FTE Positions					
FTE Positions	2.0	2.0	2.0	--	2.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.0	2.0	2.0	--	2.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of licenses issued	11,500	11,500	11,500
Percent of applications for licensure approved	95.0 %	95.0 %	95.0 %
Number of complaints	43	43	43

Kansas Real Estate Commission

Mission. The mission of the Commission is to protect the public interest and to promote the education and understanding of real estate-related practices.

Operations. The Kansas Real Estate Commission administers a program of licensure, education, audit, and complaint handling relating to licensed salespersons and brokers in the real estate industry. The Commission is composed of five members appointed by the Governor for four overlapping terms. One member is appointed from each congressional district and one member from the state at large. At least three members must have been real estate brokers for five years and at least one member must have no experience in business as a real estate broker. A director is appointed by the Commission to execute its policies. The Commission is funded entirely through the collection of fees, including original licensure, license renewal, reinstatement, and certification.

The Commission promotes awareness of the Kansas Real Estate Recovery Fund for payment of claims based on specified court judgments rendered against any licensed salesperson or broker involving a real estate transaction. A court order must be issued before the Commission is authorized to pay a claim from the recovery fund. The Commission reviews all applications for salesperson and broker licensure, license reinstatement, and certification. The Commission is responsible for approving instructors and curriculum for accrediting all mandatory and elective continuing education programs required for license renewal and instructors for continuing education programs.

The primary mechanism for ensuring the integrity of all licensees is through the on-site examination of real estate transaction files and trust account records conducted by Commission auditors. Examination reports are prepared by the auditors and submitted to the Commission for review and analysis. The Commission also investigates complaints received by the public and real estate industry. When license law

violations are found, either through an audit or complaint, appropriate disciplinary action may be taken and can include hearings held in accordance with the Kansas Administrative Procedure Act. The Commission can restrict, suspend, or revoke or condition licenses and impose fines on licensees found to have violated the license law.

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

- Respond promptly to public concerns regarding licensed salespersons and brokers involving real estate industry transactions.

- Investigate and take appropriate action on all matters regarding violation of the real estate law.

A second goal is to ensure that all candidates for licensure meet established minimum education and/or experience requirements.

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

A fourth goal is to increase knowledge of the real estate license law by consumers and licensees regarding brokerage relationships in transactions, misrepresentation, and fraud.

Statutory History. The Real Estate Commission operates under the authority granted by KSA 74-4201. Licensing standards for brokers and salespersons are prescribed by KSA 2003 Supp. 58-3034 et seq. KSA 58-3066 establishes the Real Estate Recovery Fund and describes the requirements for filing a claim against the fund. The Brokerage Relationships in Real Estate Transactions Act (KSA 2003 Supp. 58-30,101, et seq.) defines relationships among real estate agents, brokers, and their clients.

Kansas Real Estate Commission

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	429,284	506,113	522,338	--	535,661
Contractual Services	200,252	226,507	234,092	--	233,199
Commodities	11,343	12,245	12,775	--	11,732
Capital Outlay	41,288	19,800	22,025	--	15,204
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$682,167	\$764,665	\$791,230	\$ --	\$795,796
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$682,167	\$764,665	\$791,230	\$ --	\$795,796
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$682,167	\$764,665	\$791,230	\$ --	\$795,796
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$682,167	\$764,665	\$791,230	\$ --	\$795,796
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	682,167	764,665	791,230	--	795,796
Total Expenditures by Fund	\$682,167	\$764,665	\$791,230	\$ --	\$795,796
FTE Positions	13.0	13.0	13.0	--	13.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.0	13.0	13.0	--	13.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of licensees	11,500	11,500	11,500
Percent of applications for licensure approved	90.0 %	92.0 %	93.0 %
Number of complaints	43	43	43

Securities Commissioner

Mission. The mission of the Office of the Securities Commissioner is to protect and inform Kansas investors, to promote integrity and full disclosure in financial services, and to foster capital formation.

Operations. The agency seeks to help Kansans make informed investment decisions by increasing awareness of the risks and opportunities presented by investment programs. The agency provides educational services to the public and securities industry, reviews securities registration statements and supporting financial and legal documents to provide for adequate disclosure and fairness. The agency also examines the practices of investment advisers and broker-dealers to ensure compliance with Kansas Securities Act and regulations. The Commissioner enforces the laws administered by the agency through investigations by certified law enforcement officers. Violations are prosecuted or remedied by agency attorneys who are designated as Special Assistant Attorneys General or Special Prosecutors for county and district attorneys.

Except for various exempt securities or transactions, all securities must be registered with the Securities Commissioner before offers of sale can be made to the public. In addition, broker-dealers, their agents, and investment advisors are required to demonstrate certain qualifications and register with the Office of the Securities Commissioner. Information about the disciplinary records of applicants and registrants is evaluated, maintained, and provided to the public.

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

prosecuted to obtain satisfactory remedies for victims of financial crimes.

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

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

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

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

Statutory History. In 1911, Kansas pioneered the “Blue Sky” laws by enacting the first securities act in the United States which required registration of securities and provides for prosecution of persons violating the act. The act is known as the Kansas Securities Act (KSA 17-1252 et seq.) The office became an independent agency in 1982 (KSA 75-6301 et seq.). The Securities Commissioner is appointed by the Governor with the consent of the Senate. The Office of the Securities Commissioner also administers the Kansas Uniform Land Sales Practices Act (KSA 58-3301 et seq.) for offerings of undeveloped land subdivisions and the Kansas Loan Brokers Act (KSA 50-1001 et seq.) to regulate the services of loan brokers in Kansas who are not otherwise regulated or exempt.

Securities Commissioner

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,570,728	1,629,921	1,700,946	--	1,747,104
Contractual Services	386,031	378,539	449,186	--	443,570
Commodities	36,116	40,816	43,142	--	40,045
Capital Outlay	32,176	166,500	20,000	--	17,258
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,025,051	\$2,215,776	\$2,213,274	\$ --	\$2,247,977
Aid to Local Governments	50,000	--	--	--	--
Other Assistance	20,600	--	--	--	--
Subtotal: Operating Expenditures	\$2,095,651	\$2,215,776	\$2,213,274	\$ --	\$2,247,977
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,095,651	\$2,215,776	\$2,213,274	\$ --	\$2,247,977
Non-expense Items	20,000	25,000	25,000	--	25,000
Total Expenditures by Object	\$2,115,651	\$2,240,776	\$2,238,274	\$ --	\$2,272,977
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,115,651	2,240,776	2,238,274	--	2,272,977
Total Expenditures by Fund	\$2,115,651	\$2,240,776	\$2,238,274	\$ --	\$2,272,977
FTE Positions	27.8	27.8	27.8	--	27.8
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	27.8	27.8	27.8	--	27.8

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of compliance examinations detecting and correcting noncompliance	10	30	40
Percent of cases resulting in remedial actions (formal and informal)	53.8 %	70.0 %	70.0 %
Average caseload per investigator	17.2	16.5	15.7
Participants at seminars and workshops	780	850	900

Board of Technical Professions

Mission. The mission of the Kansas Board of Technical Professions is to protect the health, safety, and welfare of the people of Kansas by assuring that the practices of engineering, architecture, geology, land surveying, and landscape architecture in the state are carried out by qualified individuals.

Operations. The Board of Technical Professions regulates the engineering, architecture, land surveying, geology, and landscape architecture professions in Kansas. The Board has established a system of testing, licensure, and oversight to assure that those professions are practiced in a manner that protects the public health, safety, and welfare.

The 1992 Legislature expanded the Board from nine to 13 members, who are appointed by the Governor to serve four-year terms. The Board consists of three architects, four engineers, one landscape architect, two land surveyors, one geologist, and two members of the public. An executive director, approved by the Board, and five full-time employees carry out the Board's administrative duties.

The 1995 Legislature passed legislation requiring the Board, through regulation, to adopt mandatory continuing education requirements. The continuing education requirements have been implemented through a staggered renewal schedule. The 1997 Legislature required geologists to be licensed effective July 1, 2000. The grandfather provision for the licensing of geologists expired July 2000, and the Board has developed rules and regulations to provide

an application process for a geology license by examination and reciprocity.

The land surveying profession began reporting continuing education activities in 1998. The engineering, architecture, and landscape architecture professions began reporting in 2000 and geologist in 2003.

Goals and Objectives. The goal of the agency is to assure that the engineering, architecture, geology, land surveying, and landscape architecture professions are practiced by qualified and competent licensees. An objective associated with this goal is to:

Ensure a proper examination of applicants and licensees so that only qualified individuals can obtain a certificate of authorization to practice as a regulated technical profession.

Statutory History. The 1976 Legislature established the Board of Technical Professions under 74-7001 et seq. The Board was created from the merger of the Engineering Examiners Board, the Architects Registration Board, and the Landscape Architects Registration Board. In 1979, the Technical Professions Act was amended to include criteria to be met for the corporate practice of technical professions and requirements for authorization of these practices. In 1992, the statute was again amended to include educational and experience requirements for licensure. In 1997, the Legislature extended the Board's jurisdiction to include geologists.

Board of Technical Professions

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	236,578	244,743	251,968	--	258,629
Contractual Services	240,316	275,843	295,829	--	295,093
Commodities	21,564	5,350	5,625	--	926
Capital Outlay	72,835	3,000	3,000	--	1,209
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$571,293	\$528,936	\$556,422	\$ --	\$555,857
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$571,293	\$528,936	\$556,422	\$ --	\$555,857
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$571,293	\$528,936	\$556,422	\$ --	\$555,857
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$571,293	\$528,936	\$556,422	\$ --	\$555,857
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	571,293	528,936	556,422	--	555,857
Total Expenditures by Fund	\$571,293	\$528,936	\$556,422	\$ --	\$555,857
FTE Positions	6.0	6.0	6.0	--	6.0
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.0	6.0	6.0	--	6.0

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of individual licensees	13,807	14,085	14,430
Number of corporate certificates	1,403	1,491	1,576
Number of days for a corporation to receive license status report	3	3	3
Percent of resolved complaints resulting in disciplinary action	30.0	23.0	23.0

Board of Veterinary Examiners

Mission. The Board of Veterinary Examiners' mission is to protect public health, safety, and welfare by enforcing the Kansas Veterinary Practice Act. The mission also emphasizes assuring the public that licensed veterinarians are competent and qualified to practice. The agency philosophy is to carry out all duties with the highest standards of ethics, accountability, efficiency, and openness.

Operations. The Board of Veterinary Examiners is composed of six veterinarians and one lay member, each appointed to four-year terms. It employs 3.0 FTE positions, including an executive director, a facility inspector, and an administrative assistant.

Goals and Objectives. The Board of Veterinary Examiners has identified five goals designed to fulfill its mission. The goals of the Board are to:

Ensure that licensed veterinarians and registered veterinary technicians are qualified and properly trained. All licensed veterinarians must perform according to the Kansas Veterinary Practice Act while maintaining their skills and abilities through continuing education.

Ensure that Kansas veterinary premises are adequate for providing veterinary services.

Guard against negligent and fraudulent practices as well as respond effectively and efficiently in investigating complaints.

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

Ensure that licensees practice in a manner that prevents and controls rabies and other animal diseases that are communicable to humans.

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

Board of Veterinary Examiners

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Object					
Salaries and Wages	140,765	146,966	150,965	--	154,928
Contractual Services	73,817	97,518	123,696	--	103,069
Commodities	25,029	11,558	6,558	--	3,623
Capital Outlay	21,297	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$260,908	\$256,042	\$281,219	\$ --	\$261,620
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$260,908	\$256,042	\$281,219	\$ --	\$261,620
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$260,908	\$256,042	\$281,219	\$ --	\$261,620
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$260,908	\$256,042	\$281,219	\$ --	\$261,620
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	260,908	256,042	281,219	--	261,620
Total Expenditures by Fund	\$260,908	\$256,042	\$281,219	\$ --	\$261,620
FTE Positions					
FTE Positions	3.5	3.5	3.5	--	3.5
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.5	3.5	3.5	--	3.5

Performance Measures	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Number of veterinary student examinations	100	100	100
License renewals	2,320	2,320	2,320
Premises not in compliance with minimum standards	10.0 %	10.0 %	10.0 %