

The Governor's
Budget
Report

Volume 2

Agency Detail

Fiscal Year 2000

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. The Adjutant General is appointed by the Governor and serves as Chief of Staff of the Military Division (Kansas National Guard), and as Chief Administrative Officer of the Division of Emergency Management.

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 Bomb 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Operational Management	1,192,460	1,329,310	1,348,407	591,550	1,426,616
State Military Service Operations	169,584	152,496	89,474	--	89,474
Division of Emergency Mgmt.	9,668,503	17,662,572	2,321,378	246,793	2,327,507
Physical Plant Operations	12,804,593	13,147,900	12,725,342	358,957	12,449,813
Capital Improvements	583,911	2,621,910	589,790	2,512,035	--
Total Expenditures	\$24,419,051	\$34,914,188	\$17,074,391	\$3,709,335	\$16,293,410
Expenditures by Object					
Salaries and Wages	7,717,617	8,358,948	8,863,271	416,010	8,606,022
Contractual Services	5,849,790	6,517,141	5,425,786	639,925	5,491,844
Commodities	971,528	892,239	991,048	49,650	991,048
Capital Outlay	1,068,019	85,474	37,800	91,715	37,800
Debt Service	--	--	--	--	--
Non-expense Items	719,425	219,205	234,780	--	234,780
Subtotal: State Operations	\$15,606,954	\$15,853,802	\$15,317,905	\$1,197,300	\$15,126,714
Aid to Local Governments	8,219,782	16,433,957	1,162,177	--	1,162,177
Other Assistance	8,404	4,519	4,519	--	4,519
Subtotal: Operating Expenditures	\$23,835,140	\$32,292,278	\$16,484,601	\$1,197,300	\$16,293,410
Capital Improvements	583,911	2,621,910	589,790	2,512,035	--
Total Expenditures	\$24,419,051	\$34,914,188	\$17,074,391	\$3,709,335	\$16,293,410
Expenditures by Fund					
State General Fund					
State Operations	3,837,987	4,005,619	4,434,864	890,583	4,527,334
Aid to Local Governments	9,686	2,818,957	17,177	--	17,177
Other Assistance	4,410	4,519	4,519	--	4,519
Capital Improvements	267,620	661,900	589,790	2,512,035	--
Subtotal: State General Fund	\$4,119,703	\$7,490,995	\$5,046,350	\$3,402,618	\$4,549,030
Other Funds					
State Operations	11,768,967	11,848,183	10,883,041	306,717	10,599,380
Aid to Local Governments	8,210,096	13,615,000	1,145,000	--	1,145,000
Other Assistance	3,994	--	--	--	--
Capital Improvements	316,291	1,960,010	--	--	--
Subtotal: Other Funds	\$20,299,348	\$27,423,193	\$12,028,041	\$306,717	\$11,744,380
Total Expenditures	\$24,419,051	\$34,914,188	\$17,074,391	\$3,709,335	\$16,293,410
FTE Positions	218.0	216.0	218.0	5.5	216.0
Unclassified Temporary Positions	59.0	33.0	45.0	7.0	35.0
Total Positions	277.0	249.0	263.0	12.5	251.0

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 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	924,720	970,081	988,354	11,685	1,000,505
Contractual Services	212,900	323,215	335,326	525,000	401,384
Commodities	10,780	12,714	12,727	22,000	12,727
Capital Outlay	44,060	23,300	12,000	32,865	12,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,192,460	\$1,329,310	\$1,348,407	\$591,550	\$1,426,616
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,192,460	\$1,329,310	\$1,348,407	\$591,550	\$1,426,616
Expenditures by Fund					
State General Fund					
State Operations	1,056,020	1,170,294	1,186,727	591,550	1,260,642
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,056,020	\$1,170,294	\$1,186,727	\$591,550	\$1,260,642
Other Funds					
State Operations	136,440	159,016	161,680	--	165,974
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$136,440	\$159,016	\$161,680	\$ --	\$165,974
Total Expenditures	\$1,192,460	\$1,329,310	\$1,348,407	\$591,550	\$1,426,616
FTE Positions	26.0	26.0	26.0	0.5	26.0
Unclassified Temporary Positions	1.0	--	--	--	--
Total Positions	27.0	26.0	26.0	0.5	26.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of audit exceptions per fund	3	2	1
Percent of fund custodians with better understanding of regulations	80.0 %	80.0 %	80.0 %
Percent of employees receiving reviews	30.0 %	50.0 %	50.0 %

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 Guard members attending Officer Candidate School involves only state active duty pay for student travel cost reimbursement. Other costs, such as student pay, curriculum materials, and the

operation and maintenance of the facility, are provided by the federal government. Officer Candidate School lasts 15 months during which the 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 reviews conducted by the U.S. Fifth Army, the Inspector General and Army audit agency, and the Adjutant General.

Goals and Objectives. The agency will pursue:

Financing timely, efficient, and effective responses of State National Guard units when 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	115,816	100,268	48,322	--	48,322
Contractual Services	42,647	45,969	34,893	--	34,893
Commodities	--	1,740	1,740	--	1,740
Capital Outlay	7,355	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$165,818	\$147,977	\$84,955	\$ --	\$84,955
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,766	4,519	4,519	--	4,519
Capital Improvements	--	--	--	--	--
Total Expenditures	\$169,584	\$152,496	\$89,474	\$ --	\$89,474
Expenditures by Fund					
State General Fund					
State Operations	34,799	35,481	36,043	--	36,043
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,766	4,519	4,519	--	4,519
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$38,565	\$40,000	\$40,562	\$ --	\$40,562
Other Funds					
State Operations	131,019	112,496	48,912	--	48,912
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$131,019	\$112,496	\$48,912	\$ --	\$48,912
Total Expenditures	\$169,584	\$152,496	\$89,474	\$ --	\$89,474
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of National Guard active duty person-days for:			
Emergency and civil duty	246	131	136
Nuclear response training	566	566	507
Percent of payments for state active duty made on time	100.0 %	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 the 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 (FEMA) following presidentially-declared disasters.

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	779,166	810,891	828,409	195,368	834,538
Contractual Services	467,198	333,130	302,362	23,925	302,362
Commodities	26,257	25,420	25,630	3,000	25,630
Capital Outlay	174,038	59,174	2,800	24,500	2,800
Debt Service	--	--	--	--	--
Non-expense Items	716,908	219,205	234,780	--	234,780
Subtotal: State Operations	\$1,446,659	\$1,228,615	\$1,159,201	\$246,793	\$1,165,330
Aid to Local Governments	8,219,782	16,433,957	1,162,177	--	1,162,177
Other Assistance	2,062	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$9,668,503	\$17,662,572	\$2,321,378	\$246,793	\$2,327,507
Expenditures by Fund					
State General Fund					
State Operations	424,502	402,141	489,104	246,793	491,916
Aid to Local Governments	9,686	2,818,957	17,177	--	17,177
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$434,188	\$3,221,098	\$506,281	\$246,793	\$509,093
Other Funds					
State Operations	1,022,157	826,474	670,097	--	673,414
Aid to Local Governments	8,210,096	13,615,000	1,145,000	--	1,145,000
Other Assistance	2,062	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$9,234,315	\$14,441,474	\$1,815,097	\$ --	\$1,818,414
Total Expenditures	\$9,668,503	\$17,662,572	\$2,321,378	\$246,793	\$2,327,507
FTE Positions	19.5	19.5	19.5	5.0	19.5
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
Total Positions	20.5	20.5	20.5	5.0	20.5

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of courses conducted	172	150	150
Number of hazardous material courses sponsored	9	12	12
Number of local emergency operation plans received	12	15	20

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 59 Army National Guard armories. Of the armories, 57 are state-owned and two are leased. Most of the state-owned armories were built by the Kansas Armory Board during the 1950s and 1960s. Five new armories were constructed from FY 1987 to FY 1991.

All 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. Nine armories share space with the Department of Revenue for use as a driver's license examining office; three 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 logistic facilities are financed primarily by federal funds. These facilities include 12 organizational maintenance shops, the Army aviation

support facilities at Forbes Field and Salina, the Kansas Regional Training Institute in Salina, the Leadership Development Center at Ft. Leavenworth, and the mobilization and 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 Bomb 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 the use of military property for National Guard purposes include 32 USC 702, 708, and 314.

Physical Plant Operations

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	5,897,915	6,477,708	6,998,186	208,957	6,722,657
Contractual Services	5,127,045	5,814,827	4,753,205	91,000	4,753,205
Commodities	934,491	852,365	950,951	24,650	950,951
Capital Outlay	842,566	3,000	23,000	34,350	23,000
Debt Service	--	--	--	--	--
Non-expense Items	2,517	--	--	--	--
Subtotal: State Operations	\$12,802,017	\$13,147,900	\$12,725,342	\$358,957	\$12,449,813
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,576	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$12,804,593	\$13,147,900	\$12,725,342	\$358,957	\$12,449,813
Expenditures by Fund					
State General Fund					
State Operations	2,322,666	2,397,703	2,722,990	52,240	2,738,733
Aid to Local Governments	--	--	--	--	--
Other Assistance	644	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,323,310	\$2,397,703	\$2,722,990	\$52,240	\$2,738,733
Other Funds					
State Operations	10,479,351	10,750,197	10,002,352	306,717	9,711,080
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,932	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$10,481,283	\$10,750,197	\$10,002,352	\$306,717	\$9,711,080
Total Expenditures	\$12,804,593	\$13,147,900	\$12,725,342	\$358,957	\$12,449,813
FTE Positions	172.5	170.5	172.5	--	170.5
Unclassified Temporary Positions	57.0	32.0	44.0	7.0	34.0
Total Positions	229.5	202.5	216.5	7.0	204.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of personnel hours devoted to recurring maintenance at McCconnell AFB operation and maintenance shops	--	1,600	3,000
Utility dollars saved at armories	\$31,000	\$5,800	\$35,804

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.

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

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.

Capital Improvements

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	583,911	2,621,910	589,790	2,512,035	--
Total Expenditures	\$583,911	\$2,621,910	\$589,790	\$2,512,035	\$ --
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	267,620	661,900	589,790	2,512,035	--
Subtotal: State General Fund	\$267,620	\$661,900	\$589,790	\$2,512,035	\$ --
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	316,291	1,960,010	--	--	--
Subtotal: Other Funds	\$316,291	\$1,960,010	\$ --	\$ --	\$ --
Total Expenditures	\$583,911	\$2,621,910	\$589,790	\$2,512,035	\$ --
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department of Administration

Mission. The mission of the Department is to be a central service resource for Kansas government functions. The agency must provide quality professional and technical services for governmental functions and the citizens of Kansas.

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 State Building Advisory Commission, Information Technology Executive Council, Kansas State Employees' Health Care Commission, and the Capitol Area Plaza Authority. In addition, the Secretary of Administration 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; operates the state

motor pool; 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 state 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 of Administration for the administrative 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 Department of Administration was created by the Legislature in 1953. Major revisions to the organizational structure occurred in 1965, 1972, 1974, and 1978. Current statutory provisions are found in KSA 75-3701 et seq.

Department of Administration

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	5,591,886	2,653,829	2,843,648	44,669	2,854,740
Public Broadcasting Council	1,645,794	2,555,748	1,945,977	1,325,502	2,075,212
Kansas Performance Review Board	208,477	427,459	342,627	144,934	344,567
Information Systems & Commun.	7,797,050	7,898,012	5,688,996	--	6,140,381
Accounting & Reporting Services	2,712,531	2,795,287	2,813,767	--	2,795,272
Budget Analysis	1,329,300	1,491,131	1,497,651	--	1,504,976
Personnel Services	3,025,129	3,099,193	3,058,205	117,058	3,043,625
Central Purchasing	1,222,756	1,241,410	1,181,075	--	1,063,281
Architectural Services & Planning	1,553,357	1,555,145	1,661,787	--	1,647,423
Facilities Management	2,980,235	2,672,067	2,665,599	338,000	2,817,355
Debt Service & Capital Improve.	3,021,484	6,708,595	2,753,519	4,372,000	3,728,519
Total Expenditures	\$31,087,999	\$33,097,876	\$26,452,851	\$6,342,163	\$28,015,351
Expenditures by Object					
Salaries and Wages	11,451,056	12,216,423	12,530,118	418,583	12,471,268
Contractual Services	9,529,536	9,399,886	7,289,841	172,653	7,253,584
Commodities	556,237	540,851	501,834	39,375	559,441
Capital Outlay	449,458	277,263	91,452	14,050	587,217
Debt Service	184,203	817,458	613,655	--	613,655
Non-expense Items	1,292	667,294	649,073	--	649,073
Subtotal: State Operations	\$22,170,490	\$23,251,881	\$21,026,900	\$644,661	\$21,485,165
Aid to Local Governments	463,784	713,732	488,480	442,663	505,022
Other Assistance	5,616,444	3,241,126	2,797,607	882,839	2,910,300
Subtotal: Operating Expenditures	\$28,250,718	\$27,206,739	\$24,312,987	\$1,970,163	\$24,900,487
Capital Improvements	2,837,281	5,891,137	2,139,864	4,372,000	3,114,864
Total Expenditures	\$31,087,999	\$33,097,876	\$26,452,851	\$6,342,163	\$28,015,351
Expenditures by Fund					
State General Fund					
State Operations	21,724,997	22,791,861	20,561,584	644,661	21,006,888
Aid to Local Governments	254,433	474,732	249,480	442,663	266,022
Other Assistance	1,371,761	1,964,216	1,696,497	882,839	1,809,190
Capital Improvements	2,538,068	4,754,276	2,139,864	4,372,000	3,114,864
Subtotal: State General Fund	\$25,889,259	\$29,985,085	\$24,647,425	\$6,342,163	\$26,196,964
Other Funds					
State Operations	445,493	460,020	465,316	--	478,277
Aid to Local Governments	209,351	239,000	239,000	--	239,000
Other Assistance	4,244,683	1,276,910	1,101,110	--	1,101,110
Capital Improvements	299,213	1,136,861	--	--	--
Subtotal: Other Funds	\$5,198,740	\$3,112,791	\$1,805,426	\$ --	\$1,818,387
Total Expenditures	\$31,087,999	\$33,097,876	\$26,452,851	\$6,342,163	\$28,015,351
FTE Positions	293.4	284.2	291.7	18.5	289.2
Unclassified Temporary Positions	5.0	5.0	2.0	--	2.0
Total Positions	298.4	289.2	293.7	18.5	291.2

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, and the Capitol Area Plaza Authority. 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.

Legal Services provides legal council to the various divisions and represents the agency in litigation. 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 various SRS programs. The Information Technology Executive Council, successor to the Kansas Information Resource Council, acts as an advisory body for the establishment of information technology policies.

The Ancillary Services Subprogram undertakes four 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. Finally, the Department of Administration serves in a fiduciary role to receive and disburse private monies collected for a State Capitol dome sculpture.

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.

Legal Services will strive to maximize the revenues available to the state through collection of debts owed to the state and to reduce the costs associated with defense of workers compensation cases.

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

The Office of the Long-term Care Ombudsman will advocate 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 serves as a hearing process for applicants, clients, or inmates for a number of SRS programs.

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 of Administration was created by the 1953 Legislature. Major revisions to the 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. KSA 75-2249 requires the Director of Architectural Services to place a sculpture atop the Statehouse and authorizes the receipt of private contributions for financing the sculpture.

General Administration

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	961,260	1,023,961	1,146,836	--	1,192,701
Contractual Services	150,096	215,957	323,911	32,869	305,072
Commodities	7,125	10,651	15,284	2,900	13,869
Capital Outlay	19,371	4,150	17,507	8,900	2,988
Debt Service	--	--	--	--	--
Non-expense Items	1,292	--	--	--	--
Subtotal: State Operations	\$1,137,852	\$1,254,719	\$1,503,538	\$44,669	\$1,514,630
Aid to Local Governments	209,351	239,000	239,000	--	239,000
Other Assistance	4,244,683	1,160,110	1,101,110	--	1,101,110
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,591,886	\$2,653,829	\$2,843,648	\$44,669	\$2,854,740
Expenditures by Fund					
State General Fund					
State Operations	1,119,352	1,228,955	1,478,538	44,669	1,489,630
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,119,352	\$1,228,955	\$1,478,538	\$44,669	\$1,489,630
Other Funds					
State Operations	18,500	25,764	25,000	--	25,000
Aid to Local Governments	209,351	239,000	239,000	--	239,000
Other Assistance	4,244,683	1,160,110	1,101,110	--	1,101,110
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$4,472,534	\$1,424,874	\$1,365,110	\$ --	\$1,365,110
Total Expenditures	\$5,591,886	\$2,653,829	\$2,843,648	\$44,669	\$2,854,740
FTE Positions	18.1	19.6	20.1	--	21.6
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
Total Positions	20.1	21.6	22.1	--	23.6

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of time the Secretary responds to division requests for guidance within 24 hours	96.0 %	95.0 %	95.0 %
Write-off collections and collections from contracts from other state agencies	\$151,163	\$224,534	\$253,370
Percent of complaint cases resolved by the Office of the Long-Term Care Ombudsman within 30 days	NA	96.0 %	96.0 %
Percent of disqualification cases settled by the Office of Administrative Hearings within 90 days of notification	100.0 %	90.0 %	90.0 %
Percent of agencies defining their comprehensive information technology programs for data administration	10.0 %	50.0 %	50.0 %

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. 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 managed by each station and provides a base grant to rural stations.

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 other telecommunication organizations, such as cable companies and education institutions, to extend the interactive fiber network in the state. The goals identified by the Council include the following:

Achieve stability in federal and state funding for public broadcasting.

Make progress toward the per capita funding level approved by the 1993 Legislature.

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 working 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 limits 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 provided the issuance is approved by the Legislature. The grants are to be made to public stations for matching federal funds for capital equipment purchases.

Public Broadcasting Council

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	19,600	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$19,600	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	254,433	474,732	249,480	442,663	266,022
Other Assistance	1,371,761	2,081,016	1,696,497	882,839	1,809,190
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,645,794	\$2,555,748	\$1,945,977	\$1,325,502	\$2,075,212
Expenditures by Fund					
State General Fund					
State Operations	19,600	--	--	--	--
Aid to Local Governments	254,433	474,732	249,480	442,663	266,022
Other Assistance	1,371,761	1,964,216	1,696,497	882,839	1,809,190
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,645,794	\$2,438,948	\$1,945,977	\$1,325,502	\$2,075,212
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	116,800	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$116,800	\$ --	\$ --	\$ --
Total Expenditures	\$1,645,794	\$2,555,748	\$1,945,977	\$1,325,502	\$2,075,212
FTE Positions					
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Increase in membership contributions	\$6,216,288	\$6,367,500	\$6,678,100

Performance Review Board

Operations. The Performance Review Board is established to provide a continuing process to review functions of state government to determine whether current programs, functions, or agencies are being executed in the most efficient and cost-effective manner and to recommend privatization, elimination, retention, or modification. The board is composed of five business and industrial leaders, with no more than three members of the same political party.

The Governor, subject to confirmation by the Senate, appoints the members to four-year terms. The board designates an executive director to provide technical and administrative services. The board is authorized to initiate an analysis of a governmental function upon (1) a written suggestion or complaint by a Kansas citizen, including legislators and public employees; (2) a petition of private interest; (3) a private sector complaint of public sector competition; or (4) a written suggestion by a public employee or a public employee organization for review of a governmental function that has been delegated to the private sector.

Goals and Objectives. The goal of the board is to find better and less costly ways to provide government services for Kansas citizens and to recommend privatization, elimination, retention, or modification of those services. Efforts are focused on promoting

improved efficiency, effectiveness, and financial management practices in Kansas government. Included in this goal are the following objectives:

Continue to provide a cost model for use throughout state government to ensure that all costs are captured in relation to their activities.

Continue to seek improved performance within state agencies by enhancing the timeliness and quality of services provided and by reducing the costs of providing those services.

Examine methods of providing certain government services or government produced programs by the private sector based on a competitive contracting program.

Develop a program to encourage innovation and competition within state government.

Recommend methods to the Governor and Legislature that will provide better value for less cost for state functions and programs.

Statutory History. The Performance Review Board was created by KSA 75-7101.

Performance Review Board

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	150,521	194,159	203,123	--	205,063
Contractual Services	51,479	226,533	132,219	139,784	132,219
Commodities	3,439	5,357	5,875	--	5,875
Capital Outlay	3,038	1,410	1,410	5,150	1,410
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$208,477	\$427,459	\$342,627	\$144,934	\$344,567
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$208,477	\$427,459	\$342,627	\$144,934	\$344,567
Expenditures by Fund					
State General Fund					
State Operations	104,447	427,459	342,627	144,934	344,567
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$104,447	\$427,459	\$342,627	\$144,934	\$344,567
Other Funds					
State Operations	104,030	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$104,030	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$208,477	\$427,459	\$342,627	\$144,934	\$344,567
FTE Positions	--	--	3.0	--	3.0
Unclassified Temporary Positions	3.0	3.0	--	--	--
Total Positions	3.0	3.0	3.0	--	3.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent timely action is taken on private-public requests	100.0 %	98.0-100.0 %	98.0-100.0 %
Percent of satisfactory responses to requests based on the number of appeals of initial action	N/A	98.0-100.0 %	98.0-100.0 %
Percent of board recommendations accepted by the Governor and Legislature	N/A	100.0 %	100.0 %

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 a number of 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 training and 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 and administers ongoing established telecommunications operations, such as the statewide KANS-A-N telephone system and switching services for agencies in Topeka and Wichita. This subprogram also maintains and operates data networks used by state agencies. The Off Budget portion of the Bureau of Department of Administration Systems Subprogram provides billable services for data entry, laser printing, and systems and development services.

The Bureau's On Budget activities focus on the implementation of efficiencies in the agency's information systems that support the services of the Department. The principal applications that are supported include the State Human Resources and Payroll System (SHARP), Statewide Accounting and Reporting System (STARS), the state's central budgeting system, and others.

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, cost-effective, and technically efficient telecommunication services.

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,776,135	1,753,196	1,754,710	--	1,740,971
Contractual Services	5,452,386	5,675,996	3,637,457	--	3,602,581
Commodities	263,536	273,634	271,600	--	271,600
Capital Outlay	304,993	195,186	25,229	--	525,229
Debt Service	--	--	--	--	--
Non-expense Items	--	667,294	649,073	--	649,073
Subtotal: State Operations	\$7,797,050	\$7,898,012	\$5,688,996	\$ --	\$6,140,381
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$7,797,050	\$7,898,012	\$5,688,996	\$ --	\$6,140,381
Expenditures by Fund					
State General Fund					
State Operations	7,797,050	7,898,012	5,688,996	--	6,140,381
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$7,797,050	\$7,898,012	\$5,688,996	\$ --	\$6,140,381
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$7,797,050	\$7,898,012	\$5,688,996	\$ --	\$6,140,381
FTE Positions	40.0	39.0	39.0	--	39.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	40.0	39.0	39.0	--	39.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of STARS error free production cycles	98.0 %	98.0 %	98.0 %
Percent of system code error free	98.0 %	98.0 %	98.0 %
Total training person days	42	45	45

Accounting & Reporting Services

Operations. The Division of Accounts and Reports serves as the controller for the State of Kansas and provides accounting and technical assistance to state agencies and budgeting assistance to local governments. The Division administers the statewide accounting and payroll systems; initiates accounting policies and procedures, as well as system modifications and enhancements based on federal and state law and customer needs assessments; provides on-going training and customer assistance; and provides state agencies, municipalities, and other users with accounting data and reports.

Goals and Objectives. It is the goal of the Division of Accounts and Reports to provide accounting and reporting services to the State of Kansas and its governmental agencies and municipalities that are accurate, timely, and, most importantly, of value to those the Division serves. Through continual and proactive customer and internal assessment, the Division strives to initiate and implement flexible, efficient processes. In pursuit of this goal, the Division has developed the following objectives:

Obtain a minimum performance rating of above-average for addressing customer needs from 75.0 percent of state agencies.

Enhance agency and municipality assistance services by improving communication and staff accessibility through (1) training; (2) on-line availability of information, instructions, and forms; and (3) continuation of joint teams, comprising customer and division staff members, to study statewide accounting issues and improve processes.

Target, define, and address the unique customer service needs of smaller state agencies.

Upgrade the central payroll system with a minimum of modifications to increase efficiency and reduce costs.

Statutory History. The Division of Accounts and Reports was established in the Department of Administration in 1953 by KSA 75-3727. Provisions of KSA 75-3728 require the Director of Accounts and Reports to formulate a system of central accounting. Other important statutory references 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,310,328	2,395,769	2,434,695	--	2,456,403
Contractual Services	346,170	340,931	322,158	--	292,705
Commodities	14,707	19,240	18,574	--	18,574
Capital Outlay	41,326	39,347	38,340	--	27,590
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,712,531	\$2,795,287	\$2,813,767	\$ --	\$2,795,272
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,712,531	\$2,795,287	\$2,813,767	\$ --	\$2,795,272
Expenditures by Fund					
State General Fund					
State Operations	2,600,194	2,685,678	2,702,137	--	2,670,368
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,600,194	\$2,685,678	\$2,702,137	\$ --	\$2,670,368
Other Funds					
State Operations	112,337	109,609	111,630	--	124,904
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$112,337	\$109,609	\$111,630	\$ --	\$124,904
Total Expenditures	\$2,712,531	\$2,795,287	\$2,813,767	\$ --	\$2,795,272
FTE Positions	55.5	55.3	55.3	--	55.3
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	55.5	55.3	55.3	--	55.3

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of state agencies responding to customer satisfaction survey	61.0 %	50.0 %	50.0 %
Percent of customer ratings of above average or better for addressing customer needs	76.0 %	78.0 %	78.0 %
Number of state agency staff attending training	580	409	609
Percent reduction in modifications to the payroll system upgrade from the present version	96.5 %	96.5 %	96.5 %

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. 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 verifies and 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 state government, intergovernmental relationships, 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 Kansas 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 of the Budget to certify population estimates for the state. KSA 75-6701 governs the ending balance requirements for the State General Fund, revenue estimates for budget reconciliation purposes, and the conditions for imposing percentage reductions on State General Fund accounts.

Budget Analysis

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	942,744	1,075,512	1,109,567	--	1,116,892
Contractual Services	343,953	395,369	367,584	--	367,584
Commodities	18,880	20,250	20,500	--	20,500
Capital Outlay	23,723	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,329,300	\$1,491,131	\$1,497,651	\$ --	\$1,504,976
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,329,300	\$1,491,131	\$1,497,651	\$ --	\$1,504,976
Expenditures by Fund					
State General Fund					
State Operations	1,271,817	1,491,131	1,497,651	--	1,504,976
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,271,817	\$1,491,131	\$1,497,651	\$ --	\$1,504,976
Other Funds					
State Operations	57,483	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$57,483	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$1,329,300	\$1,491,131	\$1,497,651	\$ --	\$1,504,976
FTE Positions	20.0	22.0	22.0	--	22.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	20.0	22.0	22.0	--	22.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 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)	14.1 %	1.0 %	1.0 %
Percent of accuracy of revenue estimates from previous November compared to actuals	98.0 %	98.0 %	98.0 %
Percent deviation of actual fiscal year expenditures versus final approved State General Fund budgets	.85 %	.75 %	.75 %
Percent of fiscal notes completed by the bills' hearing date	85.4 %	90.0 %	90.0 %
Percent of exit interview comments for budget training sessions that give a "good," "very good," or "excellent" rating on the quality of instruction	95.0 %	100.0 %	100.0 %

Personnel Services

Operations. The Division of Personnel Services administers the Kansas Civil Service Act and other related statutes to provide a complete human resource management program for state employees. The Division manages the following program areas.

Human Resource Management and Diversity provides consultative services on regulations, state and federal laws, and human resource programs; assists agencies with legislative or executive actions, including agency closure, staff reductions, program transfers between agencies, and agency start ups; administers the state's temporary services contract; oversees EEO, drug screening, applicant services, employee selection, and authorities delegated to agencies; and assists SHARP users.

Management Staff Services researches and develops statewide personnel policies and regulations; provides statewide personnel data; serves as the Kansas Quality Management Administrative and Training Office; oversees the Civil Service Board and Employee Award Board; provides employee development through training and professional conferences; co-sponsors the Certified Public Manager Program; and provides SHARP training, reports, and system maintenance and upgrades for agencies.

Compensation and Benefits develops and administers health and related benefit options; establishes and maintains Federal Labor Standards Act and Family Medical Leave Act policies; maintains a classification plan that provides accurate descriptions of classified jobs; develops and maintains classified pay plans, manages and administers the State Self-Insurance Fund through investigation and payment of workers compensation claims; and promotes the health and well-being of employees through information and training.

Goals and Objectives. One goal is to provide customers quality services and effective communication on applicable statutes, regulations, and policies and procedures for human resource programs, benefits, and employee relations. This goal can be accomplished through the following objective:

Provide comprehensive consultative services and technical assistance to customers about human resource programs and administration.

Another goal is to enable agencies to employ and retain an efficient and productive workforce through these objectives:

Develop and coordinate statewide initiatives to foster and maintain a productive workforce.

Provide a flexible, cost effective total compensation (pay and benefits) program.

A third goal is to address emerging human resource issues which result from changing internal and external environments. The objective is to:

Develop and implement human resource programs and procedures that are responsive to agency needs and state workforce trends.

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 et seq. establish the Employee Suggestion and Employee Service Award Programs, and KSA 75-4362 and KSA 75-4363 authorize the Drug Screening Program.

Personnel Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,541,144	2,659,749	2,577,373	117,058	2,562,793
Contractual Services	425,670	402,835	431,791	--	431,791
Commodities	53,304	36,609	49,041	--	49,041
Capital Outlay	5,011	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,025,129	\$3,099,193	\$3,058,205	\$117,058	\$3,043,625
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$3,025,129	\$3,099,193	\$3,058,205	\$117,058	\$3,043,625
Expenditures by Fund					
State General Fund					
State Operations	3,025,129	3,099,193	3,058,205	117,058	3,043,625
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$3,025,129	\$3,099,193	\$3,058,205	\$117,058	\$3,043,625
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$3,025,129	\$3,099,193	\$3,058,205	\$117,058	\$3,043,625
FTE Positions	66.5	65.5	63.5	3.5	63.5
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	66.5	65.5	63.5	3.5	63.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average customer survey score on communication regarding human resource issues based on a 6-point scale	4.9	4.4	4.6
Average customer survey score on services provided by human resource consultants based on a 6-point scale	5.0	4.8	4.8
Number of employees participating in training offered by the Division of Personnel Services	4,180	4,598	4,598
Number of employees enrolled in managed care options	11,191	11,482	11,780

Central Purchasing

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, affording 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 to develop and maintain a competent and professional procurement staff to manage

and implement statewide procurement activities efficiently.

Implement contractual safeguards with clearly established vendor responsibilities for materials, goods, and services.

Assure adequate and dependable sources for materials, goods, and services to maintain an optimum balance of quality and quantity at the lowest possible cost to the state.

Increase utilization of life cycle cost formulas and energy-efficient standards in bid specifications.

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). The purchasing statutes were amended in 1980 to include energy efficiency standards or life cycle cost formulas in specifications and to mandate open specifications on state purchases to ensure competition.

KSA 75-3740b concerns state procurement practices with regard to recycling and recycled materials. During the 1998 Legislative Session, KSA 75-3739 was amended (1) to increase the amount of purchases that has to be bid and (2) to allow the Director of Purchases to delegate more purchasing authority to state agencies.

Central Purchasing

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	986,429	989,978	1,134,630	--	1,016,836
Contractual Services	202,362	200,517	32,700	--	32,700
Commodities	13,015	13,745	13,745	--	13,745
Capital Outlay	20,950	37,170	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,222,756	\$1,241,410	\$1,181,075	\$ --	\$1,063,281
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,222,756	\$1,241,410	\$1,181,075	\$ --	\$1,063,281
Expenditures by Fund					
State General Fund					
State Operations	1,222,756	1,241,410	1,181,075	--	1,063,281
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,222,756	\$1,241,410	\$1,181,075	\$ --	\$1,063,281
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$1,222,756	\$1,241,410	\$1,181,075	\$ --	\$1,063,281
FTE Positions	25.0	21.0	26.0	--	22.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	25.0	21.0	26.0	--	22.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of customers rating purchasing services "satisfactory" or better	93.7 %	94.0 %	94.0 %
Percent of those surveyed who are "satisfied" or "very satisfied" with the goods and services procured for their agency	93.3 %	93.0 %	93.0 %
Percent of those surveyed who are "satisfied" or "very satisfied" with the price of goods and services procured	94.6 %	94.0 %	94.0 %

Architectural Services & Planning

Operations. The Division of Architectural Services and Planning provides professional planning, design, and construction administration for all state agency capital improvement projects. The Division reviews capital improvement requests and submits written responses on projects to the State Building Advisory Commission, the Division of the Budget, the Joint Committee on State Building Construction, and the Legislative Research Department.

The Division of Architectural Services assists in the selection of architectural and engineering firms, arranges for and administers consultant contracts, monitors the design process, and reviews plans for compliance with program requirements, life safety codes, state standards, and provisions of the Americans with Disabilities Act. It also monitors construction and conducts periodic, final, and post-completion building inspections to ensure that buildings are properly constructed and comply with code requirements.

The in-house architectural and engineering design staff provides design services for capital improvement projects that are less than \$500,000 for general construction or less than \$250,000 for mechanical/electrical construction. The staff provides its own bidding and construction administration services.

The administration section is responsible for overall support of the operation. This section provides clerical and accounting services, distributes project bid documents, issues addenda, and maintains the archives of building plans and records.

Goals and Objectives. The first goal of this division is to improve working relationships with client agencies through the following objectives:

Analyze survey results and meet with agency personnel to determine areas for improvement.

Define the expectations of each participant better.

Define the responsibilities and authority of Division personnel so they can react in a more timely manner.

Focus on specific problem areas.

The second goal is to increase the productivity per FTE position of the in-house design group.

Statutory History. The powers and duties once exercised by the state architect were transferred to the Director of the Division of Architectural Services in 1978 by KSA 75-1202a, et seq.

Architectural Services & Planning

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	945,739	1,003,482	1,024,574	--	1,034,204
Contractual Services	590,275	534,798	610,910	--	595,882
Commodities	16,430	16,865	17,337	--	17,337
Capital Outlay	913	--	8,966	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,553,357	\$1,555,145	\$1,661,787	\$ --	\$1,647,423
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,553,357	\$1,555,145	\$1,661,787	\$ --	\$1,647,423
Expenditures by Fund					
State General Fund					
State Operations	1,553,357	1,555,145	1,661,787	--	1,647,423
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,553,357	\$1,555,145	\$1,661,787	\$ --	\$1,647,423
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$1,553,357	\$1,555,145	\$1,661,787	\$ --	\$1,647,423
FTE Positions	23.5	21.0	21.0	--	21.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	23.5	21.0	21.0	--	21.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent increase in the level of client satisfaction as measured by surveys	(10.0 %)	10.0 %	10.0 %
Increase in productivity of in-house design group as measured by dollar value of construction contracts awarded	(10.0 %)	15.0 %	5.0 %
Total construction dollars bid on projects designed by in-house staff per FTE position	\$908,000	\$1,044,000	\$1,096,000

Facilities Management

Operations. Management and operation of properties in the Capitol complex are divided into several subprograms for administrative purposes, including Housekeeping, Maintenance, the Heating Plant, Parking Lots, and Other Properties. However, the budget is presented as a single program except for maintenance of the Topeka State Complex—West (formerly Topeka State Hospital). The 1997 Legislature entrusted the upkeep of the complex to Facilities Management until disposition of the property is made. The Docking, Landon, Wichita, and Forbes Buildings as well as the Capitol complex heating plant are supported by rent payments from state agencies. To avoid duplication, expenditures for operation of these buildings are reported in the Off Budget.

The Central Motor Pool Subprogram is responsible for providing transportation services to state agencies through the acquisition, assignment, regulation, maintenance, and disposition of vehicles in the state's motor pool fleet. Vehicles are permanently assigned to state agencies or are utilized in a dispatch service to provide vehicles for individual trips. The Central Motor Pool also maintains the statewide registration for state vehicles, provides license tags for all state vehicles, and administers the state Van-Pool Program.

The Executive Aircraft, which is available to all state agencies, is used by state officials and employees to increase efficiency when conducting state business. The aircraft, a Beechcraft King Air 300, is operated by Kansas Highway Patrol pilots. The cost of operating the aircraft is covered by charging users on an actual cost recovery basis. Charges are based on hourly rates which contain an overhead factor for minor maintenance. For FY 1987, a State General Fund appropriation of \$250,000 was provided for the first of ten annual payments to acquire the current aircraft. This debt was retired one year early in FY 1995.

Goals and Objectives. The Division of Facilities Management provides quality facility, parking, and transportation services to state agencies. Objectives to achieve this goal include:

- Complete remodeling and maintenance projects on time and within budget.
- Assist state agencies in the negotiation of space with private property owners.
- Develop long-range capital improvement plans for buildings and landmarks under the jurisdiction of the Department of Administration.
- Maintain the division's high-record of reliability of vehicles.
- Contain or reduce operating costs of the Central Motor Pool.

Statutory History. KSA 75-3776 separated Buildings and Grounds Services from the Division of Architectural Services and transferred certain powers, duties, and functions from the Director of Architectural Services to the Secretary of Administration. The 1980 Legislature authorized the Secretary of Administration to approve, modify, or reject leases for the state (KSA 75-3739). The Secretary of Administration was authorized by the 1994 Legislature to assign space and facilities in all state-owned or operated properties or buildings throughout the state with certain exceptions (KSA 75-3651). By executive action of the Secretary of Administration, the Division of Facilities Management was created in 1989 primarily to consolidate functions relating to state facilities and space requirements for state agencies.

Facilities Management

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	836,756	1,120,617	1,144,610	301,525	1,145,405
Contractual Services	1,947,545	1,406,950	1,431,111	--	1,493,050
Commodities	165,801	144,500	89,878	36,475	148,900
Capital Outlay	30,133	--	--	--	30,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,980,235	\$2,672,067	\$2,665,599	\$338,000	\$2,817,355
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,980,235	\$2,672,067	\$2,665,599	\$338,000	\$2,817,355
Expenditures by Fund					
State General Fund					
State Operations	2,827,092	2,347,420	2,336,913	338,000	2,488,982
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,827,092	\$2,347,420	\$2,336,913	\$338,000	\$2,488,982
Other Funds					
State Operations	153,143	324,647	328,686	--	328,373
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$153,143	\$324,647	\$328,686	\$ --	\$328,373
Total Expenditures	\$2,980,235	\$2,672,067	\$2,665,599	\$338,000	\$2,817,355
FTE Positions	44.8	40.8	41.8	15.0	41.8
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	44.8	40.8	41.8	15.0	41.8

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of preventive maintenance work performed as scheduled	98.0 %	98.0 %	98.0 %
Percent of customer satisfaction surveys rated "good" or "excellent" regarding safety in state buildings	80.0 %	80.0 %	80.0 %
Percent of motor pool uninterrupted dispatch trips	99.0 %	97.0 %	97.0 %
Central Motor Pool composite rate per mile	\$.202	\$.195	\$.211

Debt Service & Capital Improvements

Operations. This program includes the debt service payments made on the following state properties: acquisition and renovation of the Landon State Office Building, renovation of the Docking State Office Building, construction of the state printing plant, renovation of Memorial Hall, purchase of the grounds and paint shop, and purchase of the motor pool parking facility.

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 a third in October

1993. The fourth and fifth bonds were issued in 1996. Starting in FY 1999, the state has switched to a line of credit approach, rather than an annual bond issue, for the financing of future 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; upgrade of 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, and Memorial Hall.

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 Docking, Forbes, and Memorial Hall Buildings is 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 of the Legislature.

Debt Service & Capital Improvements

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	184,203	817,458	613,655	--	613,655
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$184,203	\$817,458	\$613,655	\$ --	\$613,655
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	2,837,281	5,891,137	2,139,864	4,372,000	3,114,864
Total Expenditures	\$3,021,484	\$6,708,595	\$2,753,519	\$4,372,000	\$3,728,519
Expenditures by Fund					
State General Fund					
State Operations	184,203	817,458	613,655	--	613,655
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	2,538,068	4,754,276	2,139,864	4,372,000	3,114,864
Subtotal: State General Fund	\$2,722,271	\$5,571,734	\$2,753,519	\$4,372,000	\$3,728,519
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	299,213	1,136,861	--	--	--
Subtotal: Other Funds	\$299,213	\$1,136,861	\$ --	\$ --	\$ --
Total Expenditures	\$3,021,484	\$6,708,595	\$2,753,519	\$4,372,000	\$3,728,519
FTE Positions					
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
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 the central motor pool, central mail and telephone services, accounts receivable setoff and other central accounting services, information systems, building maintenance, operation of the executive aircraft, provision of a health insurance program and a workers compensation program for state employees, maintenance of the former Topeka State Hospital properties, and administration of the hearing office 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 state expenditures.

DISC provides centralized computing and related services and provides coordination and control of telecommunications services for state agencies. The functions of this Division are discussed in its program summary.

The Off Budget contains the state's share of commissions earned by the State Travel Center and by the Division of Purchases' management of statewide contracts for agencies. These services are financed through charges credited to the Division's fee fund.

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. A summary of Off Budget expenditures by program is included 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 access to affordable comprehensive health insurance programs for State of Kansas employees and their eligible dependents.

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

Provide high quality telecommunications services in a cost effective manner.

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. establish the Accounts Receivable Setoff Program.

Off Budget Expenditures

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	703,630	1,713,511	1,894,836	266,809	1,791,136
Information Systems & Commun.	38,903,538	39,851,401	37,777,383	--	38,087,893
Accounting & Reporting Services	2,574,450	2,716,940	2,741,088	--	2,782,053
Personnel Services	19,013,421	21,101,396	22,551,411	130,000	21,129,022
Central Purchasing	140,869	474,561	180,000	--	304,617
Central Printing Services	6,240,594	6,539,451	6,838,425	--	6,866,095
Architectural Services & Planning	1,004,523	1,348,465	1,403,492	--	1,437,248
Facilities Management	15,290,201	18,540,853	19,409,226	618,152	19,940,907
Debt Service & Capital Improve.	2,452,454	5,436,594	3,018,779	100,000	3,068,811
Total Expenditures	\$86,323,680	\$97,723,172	\$95,814,640	\$1,114,961	\$95,407,782
Expenditures by Object					
Salaries and Wages	19,291,936	21,887,575	22,377,074	873,127	22,906,845
Contractual Services	39,209,595	42,552,738	42,725,113	141,834	41,729,486
Commodities	4,214,801	4,656,816	4,805,521	--	4,805,521
Capital Outlay	7,112,820	8,689,449	8,388,153	--	8,397,119
Debt Service	715,994	698,165	856,470	--	876,774
Non-expense Items	7,390,001	7,736,057	7,690,910	--	7,690,910
Subtotal: State Operations	\$70,545,146	\$78,484,743	\$79,152,331	\$1,014,961	\$78,715,745
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,042,074	14,500,000	14,500,000	--	14,500,000
Subtotal: Operating Expenditures	\$84,587,220	\$92,984,743	\$93,652,331	\$1,014,961	\$93,215,745
Capital Improvements	1,736,460	4,738,429	2,162,309	100,000	2,192,037
Total Expenditures	\$86,323,680	\$97,723,172	\$95,814,640	\$1,114,961	\$95,407,782
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	70,545,146	78,484,743	79,152,331	1,014,961	78,715,745
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,042,074	14,500,000	14,500,000	--	14,500,000
Capital Improvements	1,736,460	4,738,429	2,162,309	100,000	2,192,037
Subtotal: Other Funds	\$86,323,680	\$97,723,172	\$95,814,640	\$1,114,961	\$95,407,782
Total Expenditures	\$86,323,680	\$97,723,172	\$95,814,640	\$1,114,961	\$95,407,782
FTE Positions	562.0	579.2	575.7	31.5	592.2
Unclassified Temporary Positions	5.2	6.4	6.2	--	6.2
Total Positions	567.2	585.6	581.9	31.5	598.4

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Same day service from pickup and metering to delivery to the U.S.			
Postal Service	99.0 %	99.0 %	99.0 %
Average response time on-line to the mainframe (in seconds)	.36	.35	.35
Number of regular printing jobs produced	6,697	6,700	6,700

Department on Aging

Mission. The mission of the Department on Aging is to serve and represent the interests of older Kansans in ways that will allow them to maintain their dignity, security, and independence.

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 appointed by the legislative leadership, all of whom serve three-year terms.

The Kansas Department on Aging administers federal and state programs to assist elderly citizens of Kansas. 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 on Aging has four programs: Agency Operations, Medicaid Long-Term Care, Community Grants, and Nutrition Grants.

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

Provide effective and efficient administration of programs for older Kansans.

Provide coordination of services, oversight, guidance, assistance, and information to consumers and the Aging Network.

Assist older Kansans at risk of institutionalization with services to help them remain in their homes as long as possible.

Leverage public and private resources to improve the quality of services to older Kansans.

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.

Department on Aging

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Operations	14,156,294	15,872,464	18,873,278	--	15,505,999
Medicaid Long-Term Care	267,830,768	287,988,575	321,324,577	--	302,548,036
Community Grants	10,254,724	11,202,296	11,083,511	1,379,500	11,083,511
Nutrition Grants	8,302,924	9,141,111	9,173,200	--	8,850,054
Total Expenditures	\$300,544,710	\$324,204,446	\$360,454,566	\$1,379,500	\$337,987,600
Expenditures by Object					
Salaries and Wages	5,278,032	6,109,777	6,511,164	--	6,372,294
Contractual Services	7,444,767	9,305,236	11,951,913	--	8,749,504
Commodities	104,318	98,833	128,796	--	102,796
Capital Outlay	952,589	321,618	244,405	--	244,405
Debt Service	--	--	--	--	--
Non-expense Items	162,924	--	--	--	--
Subtotal: State Operations	\$13,779,706	\$15,835,464	\$18,836,278	\$ --	\$15,468,999
Aid to Local Governments	4,625,317	5,914,125	5,970,187	413,850	5,900,908
Other Assistance	282,139,687	302,454,857	335,648,101	965,650	316,617,693
Subtotal: Operating Expenditures	\$300,544,710	\$324,204,446	\$360,454,566	\$1,379,500	\$337,987,600
Capital Improvements	--	--	--	--	--
Total Expenditures	\$300,544,710	\$324,204,446	\$360,454,566	\$1,379,500	\$337,987,600
Expenditures by Fund					
State General Fund					
State Operations	6,047,022	8,303,496	9,920,516	--	7,044,387
Aid to Local Governments	2,084,348	2,667,140	2,784,934	413,850	2,736,504
Other Assistance	115,584,058	122,304,992	136,738,656	965,650	127,936,711
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$123,715,428	\$133,275,628	\$149,444,106	\$1,379,500	\$137,717,602
Other Funds					
State Operations	7,732,684	7,531,968	8,915,762	--	8,424,612
Aid to Local Governments	2,540,969	3,246,985	3,185,253	--	3,164,404
Other Assistance	166,555,629	180,149,865	198,909,445	--	188,680,982
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$176,829,282	\$190,928,818	\$211,010,460	\$ --	\$200,269,998
Total Expenditures	\$300,544,710	\$324,204,446	\$360,454,566	\$1,379,500	\$337,987,600
FTE Positions	159.5	155.8	155.8	--	155.8
Unclassified Temporary Positions	3.8	3.0	2.0	--	2.0
Total Positions	163.3	158.8	157.8	--	157.8

Operations

Operations. The Operations Program provides management and operational support to agency programs and functions. Operations consists of the Office of the Secretary, Executive Services, Administrative Services, and Senior Services.

The Secretary, as chief executive officer, manages the agency. The Office of the Secretary houses the Budget, Human Resources, Legal, and Advocacy functions of the agency. The budget function provides fiscal oversight of agency programs and monitors the budget process and the preparation of fiscal information. Human Resources administers the Kansas Civil Service law as it relates to the Department on Aging. Legal Services handles all litigation that affects the agency. Advocacy provides direction to the legal services assistance to the elderly.

Executive Services carries out policy and planning functions which give direction to agency programs. It also includes a Program Assurance function which evaluates the effectiveness of agency programs to assure they are carried out in a manner that meets both federal requirements and the needs of the elderly.

Administrative Services is responsible for planning and developing the automated information systems 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. Finally, Administrative Services carries out the rate setting and fiscal analysis necessary for the reimbursement of nursing homes for care of the elderly.

Senior Services is responsible for administration of the grants and contracts with area agencies on aging

(AAA) and other service providers for 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 by providing alternatives through less expensive community services. Senior Services is also responsible for administration of the field staff of the Department on Aging.

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 elders and to collect information.

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 1998 Supp. 39-968 establishes the Client Assessment, Referral, and Evaluation (CARE) Program.

Operations

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	5,278,032	6,109,777	6,511,164	--	6,372,294
Contractual Services	7,444,767	9,305,236	11,951,913	--	8,749,504
Commodities	104,318	98,833	128,796	--	102,796
Capital Outlay	952,589	321,618	244,405	--	244,405
Debt Service	--	--	--	--	--
Non-expense Items	9,438	--	--	--	--
Subtotal: State Operations	\$13,779,706	\$15,835,464	\$18,836,278	\$ --	\$15,468,999
Aid to Local Governments	114,412	37,000	37,000	--	37,000
Other Assistance	262,176	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$14,156,294	\$15,872,464	\$18,873,278	\$ --	\$15,505,999
Expenditures by Fund					
State General Fund					
State Operations	6,047,022	8,303,496	9,920,516	--	7,044,387
Aid to Local Governments	94,116	24,500	24,500	--	24,500
Other Assistance	270,808	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$6,411,946	\$8,327,996	\$9,945,016	\$ --	\$7,068,887
Other Funds					
State Operations	7,732,684	7,531,968	8,915,762	--	8,424,612
Aid to Local Governments	20,296	12,500	12,500	--	12,500
Other Assistance	(8,632)	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$7,744,348	\$7,544,468	\$8,928,262	\$ --	\$8,437,112
Total Expenditures	\$14,156,294	\$15,872,464	\$18,873,278	\$ --	\$15,505,999
FTE Positions	159.5	155.8	155.8	--	155.8
Unclassified Temporary Positions	3.8	3.0	2.0	--	2.0
Total Positions	163.3	158.8	157.8	--	157.8

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of elderly receiving information about aging issues	700	1,000	2,700
Number of consumers served by toll-free helpline	820	830	840
Number of Level I CARE assessments	12,000	11,900	11,800
Number of Level II CARE assessments	560	700	750

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 Long-Term Care Home reimbursements. 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, 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 Departments on Aging be responsible for administration of long-term care programs for the elderly. The statute transfers this responsibility from the Department of Social and Rehabilitation Services to the Department on Aging.

Medicaid Long-Term Care

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	267,830,768	287,988,575	321,324,577	--	302,548,036
Capital Improvements	--	--	--	--	--
Total Expenditures	\$267,830,768	\$287,988,575	\$321,324,577	\$ --	\$302,548,036
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	108,607,759	115,058,492	129,480,633	--	120,878,360
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$108,607,759	\$115,058,492	\$129,480,633	\$ --	\$120,878,360
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	159,223,009	172,930,083	191,843,944	--	181,669,676
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$159,223,009	\$172,930,083	\$191,843,944	\$ --	\$181,669,676
Total Expenditures	\$267,830,768	\$287,988,575	\$321,324,577	\$ --	\$302,548,036
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average number of nursing home residents per month	11,788	11,388	11,388
Average number of consumers of community-based services per month	3,332	3,332	3,332

Community Grants

Operations. The Community Grants Program provides financial support to the 11 area agencies on aging. Support is provided through both federal funds and state funds. The federal funds consist of funds awarded under provisions of the federal Older Americans Act. These funds finance in-home services for frail individuals, supportive services delivered at the senior centers operated by the area agencies, 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, custom care services, make environmental modifications to homes, and operate several smaller programs.

Goals and Objectives. This program's goal 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 and requires that it assist low-income elderly to remain in their homes.

Community Grants

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	153,486	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	2,440,669	3,211,361	3,280,725	413,850	3,280,725
Other Assistance	7,814,055	7,990,935	7,802,786	965,650	7,802,786
Capital Improvements	--	--	--	--	--
Total Expenditures	\$10,254,724	\$11,202,296	\$11,083,511	\$1,379,500	\$11,083,511
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	1,643,606	2,234,544	2,303,908	413,850	2,303,908
Other Assistance	5,276,478	5,563,938	5,375,789	965,650	5,375,789
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$6,920,084	\$7,798,482	\$7,679,697	\$1,379,500	\$7,679,697
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	797,063	976,817	976,817	--	976,817
Other Assistance	2,537,577	2,426,997	2,426,997	--	2,426,997
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$3,334,640	\$3,403,814	\$3,403,814	\$ --	\$3,403,814
Total Expenditures	\$10,254,724	\$11,202,296	\$11,083,511	\$1,379,500	\$11,083,511
FTE Positions					
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of persons served by the Senior Care Act	4,543	4,150	4,500
Number of persons served by the Older Americans Act	6,190	6,100	5,995

Nutrition Grants

Operations. This program provides funding to community providers and/or the state's 11 area agencies on aging, so that they can deliver meals to the elderly through the Congregate Meals Program and the In-Home Meals Program. The Congregate Meals Program provides meals for the elderly 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 a combination of monies from the State General Fund, funds from county mill levies, and local contributions. The In-Home Meals Program targets individuals unable to reach the congregate meal sites. Both 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 in-home meal services to older Kansans 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	2,070,236	2,665,764	2,652,462	--	2,583,183
Other Assistance	6,232,688	6,475,347	6,520,738	--	6,266,871
Capital Improvements	--	--	--	--	--
Total Expenditures	\$8,302,924	\$9,141,111	\$9,173,200	\$ --	\$8,850,054
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	346,626	408,096	456,526	--	408,096
Other Assistance	1,429,013	1,682,562	1,882,234	--	1,682,562
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,775,639	\$2,090,658	\$2,338,760	\$ --	\$2,090,658
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	1,723,610	2,257,668	2,195,936	--	2,175,087
Other Assistance	4,803,675	4,792,785	4,638,504	--	4,584,309
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$6,527,285	\$7,050,453	\$6,834,440	\$ --	\$6,759,396
Total Expenditures	\$8,302,924	\$9,141,111	\$9,173,200	\$ --	\$8,850,054
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of meals served:			
Older Americans Act nutrition	3,300,360	3,330,000	3,208,399
In-home nutrition	548,773	525,323	526,767

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 Kansas State Department of Agriculture regulates various agricultural industries, promotes agricultural development, regulates water resources, and disseminates information on Kansas agriculture. The Administrative and Statistical Services Program staff provides administrative support to the agency and collects and analyzes agricultural information, which is used widely by government, industry, and the general public.

The Meat and Poultry, Dairy, and Agricultural Commodities Assurance Programs provide a public health and consumer protection service through regulation of a variety of agricultural products. The Weights and Measures Program provides consumer protection through the inspection and monitoring of large and small scales, scanners, and gasoline pumps in the state. The Pesticide and Plant Protection Programs seek to prevent or retard the introduction of foreign plant pests, ensure the safe use of pesticides, and eradicate noxious weeds in Kansas. The agency's laboratories support these regulatory responsibilities.

The Water Resources Program appropriates and regulates water resources of the state. Responsibilities

include the inspection and regulation of dams and the development and implementation of the State Water Plan. The Grain Commodity Commissions Program is actively involved in the promotion of Kansas agricultural grain commodities. The program provides research and development of soybeans, corn, and grain sorghum to industry and trade organizations involved in marketing and promotion. The Grain Warehouse Program verifies the accuracy of deposited grain in state-licensed grain elevators.

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.

On June 30, 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 appointed the receiver of the State Board of Agriculture on October 1, 1993. 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Admin. & Stat. Svcs.& Records Ctr.	3,072,822	4,086,048	3,440,805	50,000	3,364,856
Agricultural Inspections	3,730,201	3,657,804	3,842,944	241,028	4,106,708
Regulation of Water Resources	5,334,428	5,637,349	4,693,885	999,977	5,657,769
Agricultural Laboratories	1,083,730	1,163,988	1,085,210	--	1,080,195
Weights & Measures	1,340,193	1,389,391	1,387,531	--	1,382,741
Grain Commodity Commissions	3,139,989	3,781,887	3,776,613	--	3,777,147
Plant Health	2,692,635	2,182,106	2,171,283	100,000	2,160,285
Grain Warehouse Program	435,172	531,261	537,366	--	541,343
Total Expenditures	\$ 20,829,170	\$ 22,429,834	\$ 20,935,637	\$ 1,391,005	\$ 22,071,044
Expenditures by Object					
Salaries and Wages	12,684,995	13,340,485	13,217,886	743,136	13,871,731
Contractual Services	7,261,937	8,036,198	7,349,753	630,513	7,813,959
Commodities	260,213	277,789	263,878	8,156	272,034
Capital Outlay	618,231	718,252	47,010	9,200	56,210
Debt Service	--	47,960	47,960	--	47,960
Non-expense Items	1,449,191	1,415,104	1,468,208	--	1,468,208
Subtotal: State Operations	\$ 20,825,376	\$ 22,420,684	\$ 20,926,487	\$ 1,391,005	\$ 22,061,894
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,794	9,150	9,150	--	9,150
Subtotal: Operating Expenditures	\$ 20,829,170	\$ 22,429,834	\$ 20,935,637	\$ 1,391,005	\$ 22,071,044
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 20,829,170	\$ 22,429,834	\$ 20,935,637	\$ 1,391,005	\$ 22,071,044
Expenditures by Fund					
State General Fund					
State Operations	9,826,891	10,650,253	10,424,191	170,514	10,462,259
Aid to Local Governments	--	--	--	--	--
Other Assistance	644	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ 9,827,535	\$ 10,650,253	\$ 10,424,191	\$ 170,514	\$ 10,462,259
Other Funds					
State Operations	10,998,485	11,770,431	10,502,296	1,220,491	11,599,635
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,150	9,150	9,150	--	9,150
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 11,001,635	\$ 11,779,581	\$ 10,511,446	\$ 1,220,491	\$ 11,608,785
Total Expenditures	\$ 20,829,170	\$ 22,429,834	\$ 20,935,637	\$ 1,391,005	\$ 22,071,044
FTE Positions	311.0	307.0	312.0	6.0	315.5
Unclassified Temporary Positions	19.0	23.0	5.0	13.0	18.0
Total Positions	330.0	330.0	317.0	19.0	333.5

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 that 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 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) became effective July 1, 1979. It 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,824,282	2,457,255	2,579,440	--	2,503,491
Contractual Services	934,636	1,072,818	809,122	50,000	809,122
Commodities	30,041	55,275	51,543	--	51,543
Capital Outlay	283,863	500,700	700	--	700
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ 3,072,822	\$ 4,086,048	\$ 3,440,805	\$ 50,000	\$ 3,364,856
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 3,072,822	\$ 4,086,048	\$ 3,440,805	\$ 50,000	\$ 3,364,856
Expenditures by Fund					
State General Fund					
State Operations	2,381,560	3,111,677	2,605,709	50,000	2,549,119
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ 2,381,560	\$ 3,111,677	\$ 2,605,709	\$ 50,000	\$ 2,549,119
Other Funds					
State Operations	691,262	974,371	835,096	--	815,737
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 691,262	\$ 974,371	\$ 835,096	\$ --	\$ 815,737
Total Expenditures	\$ 3,072,822	\$ 4,086,048	\$ 3,440,805	\$ 50,000	\$ 3,364,856
FTE Positions	50.6	65.6	65.6	--	63.1
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	50.6	65.6	65.6	--	63.1

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of legal cases	20	20	20
Financial transaction error rate	.5 %	.5 %	.5 %
Number of processed vouchers	8,300	8,150	8,200

Agricultural Inspections

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, and Agricultural Commodities Assurance.

Meat and poultry personnel are assigned to Kansas slaughter and processing facilities not subject to federal inspection to perform sanitation, ante mortem, and post mortem inspections; to inspect condemned and inedible materials; and to provide standards of identity, residue prevention, and related inspections to assure wholesome and accurately labeled products. This role is changing with the implementation of new federally mandated inspection programs.

Dairy inspections are conducted on Grade A farms, manufacturing farms, processing plants, receiving stations, trucks for transporting milk, and counter freezer operations. Inspections are made in accordance with pasteurized milk ordinances, the interstate milk shippers agreement, 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.

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.

Prevent from contamination surface and groundwater spillage of fertilizer products at storage facilities and the safe use and storage of anhydrous ammonia products.

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), and the Handling, Storage, and Disposal of Commercial and Bulk Fertilizer Law (KSA 2-1226).

Agricultural Inspections

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,939,582	2,965,477	3,123,780	181,028	3,327,544
Contractual Services	754,292	669,353	694,900	60,000	754,900
Commodities	26,411	22,974	23,664	--	23,664
Capital Outlay	9,916	--	600	--	600
Debt Service	--	--	--	--	--
Non-expense Items	9,039	--	--	--	--
Subtotal: State Operations	\$ 3,730,201	\$ 3,657,804	\$ 3,842,944	\$ 241,028	\$ 4,106,708
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 3,730,201	\$ 3,657,804	\$ 3,842,944	\$ 241,028	\$ 4,106,708
Expenditures by Fund					
State General Fund					
State Operations	1,304,315	1,416,146	1,521,240	120,514	1,650,868
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ 1,304,315	\$ 1,416,146	\$ 1,521,240	\$ 120,514	\$ 1,650,868
Other Funds					
State Operations	2,425,886	2,241,658	2,321,704	120,514	2,455,840
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 2,425,886	\$ 2,241,658	\$ 2,321,704	\$ 120,514	\$ 2,455,840
Total Expenditures	\$ 3,730,201	\$ 3,657,804	\$ 3,842,944	\$ 241,028	\$ 4,106,708
FTE Positions	83.5	76.5	81.5	6.0	87.5
Unclassified Temporary Positions	--	5.0	--	--	--
Total Positions	83.5	81.5	81.5	6.0	87.5

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of Grade A dairy farm inspections	3,147	2,850	2,616
Number of egg facilities inspected	220	240	250
Number of fertilizer samples collected	441	450	450

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 control, 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 Division of Water Resources also provides computerized water data.

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. The 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, change existing water rights, and work toward eliminating the existing backlog.

Administer minimum streamflow standards as set by the Legislature.

Administer and protect the Kansas entitlement to interstate waters.

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-Supply Districts (KSA 82a-601 et seq.), 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,091,214	4,303,210	3,829,369	562,108	4,371,691
Contractual Services	1,073,043	1,155,056	792,047	420,513	1,196,253
Commodities	54,400	57,760	50,309	8,156	58,465
Capital Outlay	115,771	121,323	22,160	9,200	31,360
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ 5,334,428	\$ 5,637,349	\$ 4,693,885	\$ 999,977	\$ 5,657,769
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 5,334,428	\$ 5,637,349	\$ 4,693,885	\$ 999,977	\$ 5,657,769
Expenditures by Fund					
State General Fund					
State Operations	3,743,758	3,946,118	4,107,430	--	4,084,235
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ 3,743,758	\$ 3,946,118	\$ 4,107,430	\$ --	\$ 4,084,235
Other Funds					
State Operations	1,590,670	1,691,231	586,455	999,977	1,573,534
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 1,590,670	\$ 1,691,231	\$ 586,455	\$ 999,977	\$ 1,573,534
Total Expenditures	\$ 5,334,428	\$ 5,637,349	\$ 4,693,885	\$ 999,977	\$ 5,657,769
FTE Positions	83.5	83.5	83.5	--	83.5
Unclassified Temporary Positions	14.0	13.0	--	13.0	13.0
Total Positions	97.5	96.5	83.5	13.0	96.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of water use permits reviewed by technical staff:			
New applications	573	580	580
Change applications	332	320	320
Number of enforcement actions resulting in compliance	1,400	1,400	1,300

Agricultural Laboratories

Operations. The Division of Laboratories provides the necessary laboratory and analytical services to support the regulatory functions of the State 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 tests as requested by other divisions of the agency.

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

Agricultural Laboratories

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	833,860	746,648	758,822	--	753,807
Contractual Services	103,440	265,837	199,178	--	199,178
Commodities	88,058	81,959	79,250	--	79,250
Capital Outlay	57,728	21,584	--	--	--
Debt Service	--	47,960	47,960	--	47,960
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ 1,083,086	\$ 1,163,988	\$ 1,085,210	\$ --	\$ 1,080,195
Aid to Local Governments	--	--	--	--	--
Other Assistance	644	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 1,083,730	\$ 1,163,988	\$ 1,085,210	\$ --	\$ 1,080,195
Expenditures by Fund					
State General Fund					
State Operations	551,630	597,188	564,510	--	561,721
Aid to Local Governments	--	--	--	--	--
Other Assistance	644	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ 552,274	\$ 597,188	\$ 564,510	\$ --	\$ 561,721
Other Funds					
State Operations	531,456	566,800	520,700	--	518,474
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 531,456	\$ 566,800	\$ 520,700	\$ --	\$ 518,474
Total Expenditures	\$ 1,083,730	\$ 1,163,988	\$ 1,085,210	\$ --	\$ 1,080,195
FTE Positions	22.0	20.0	20.0	--	20.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	22.0	20.0	20.0	--	20.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of feed and fertilizer samples tested	1,976	2,100	2,250
Percent of feed and fertilizer samples found to be in compliance	82.0 %	85.0 %	90.0 %
Number of dairy samples tested	11,467	11,680	12,000
Percent of dairy samples found to be in compliance	85.0 %	87.0 %	89.0 %

Weights & Measures

Operations. The Weights and Measures Program assures public safety and consumer protection by ensuring that each weighing and/or measuring device maintains accurate measurement of volume, length, frequency, and mass, which are traceable to the National Institute for Standards and Technology.

The Metrology Laboratory provides on-site testing to certify the accuracy of measurement devices. The Large Capacity Scale Program oversees the standards applicable to scales exceeding 1,000 pounds, including house scales and cattle scales. The Propane Gas and Refined Fuels (LP/VTM) Program oversees the accuracy of liquefied petroleum gas meters and bulk fuel delivery meters. The Small Scales Program inspects measurement devices for up to 1,000 pounds, and includes price scanners and packaged food label inspection.

The Refined Fuels Program is funded by a dedicated fee based on oil refinery production of motor fuels. The Motor Fuel Quantity Program ensures the accuracy of wholesale petroleum measuring devices at refineries, pipeline terminals, and retail motor fuel pumps. The Motor Fuel Quality Program tests motor fuels to ensure that octane levels meet those advertised.

Goals and Objectives. The primary goal of the Weights and Measures Program is to monitor the accuracy of weighing and measuring devices used in commercial trade. It will pursue this goal through the following objectives:

Determine the accuracy of wholesale refined fuel dispensers through testing each pump dispenser.

Test and adjust or reject physical standards or weighing and measuring equipment submitted for evaluation.

Test packaged commodities and monitor the accuracy of work performed by licensed service companies to ensure packages contain the listed volume and weight of the product and the consumer is charged the correct price.

Statutory History. The Division of Weights and Measures administers the Weights and Measures Law (KSA 83-101 et seq.), the Liquefied Petroleum Gas Meter Law (KSA 83-143 et seq.), the Petroleum Products Inspection Act (KSA 55-422 et seq.), and the Scale Testing and Service Company Act (KSA 83-301 et seq.).

Weights & Measures

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	672,709	712,961	727,910	--	723,120
Contractual Services	575,690	604,637	629,036	--	629,036
Commodities	12,828	19,293	19,835	--	19,835
Capital Outlay	78,966	52,500	10,750	--	10,750
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ 1,340,193	\$ 1,389,391	\$ 1,387,531	\$ --	\$ 1,382,741
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 1,340,193	\$ 1,389,391	\$ 1,387,531	\$ --	\$ 1,382,741
Expenditures by Fund					
State General Fund					
State Operations	720,607	767,360	721,060	--	717,313
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ 720,607	\$ 767,360	\$ 721,060	\$ --	\$ 717,313
Other Funds					
State Operations	619,586	622,031	666,471	--	665,428
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 619,586	\$ 622,031	\$ 666,471	\$ --	\$ 665,428
Total Expenditures	\$ 1,340,193	\$ 1,389,391	\$ 1,387,531	\$ --	\$ 1,382,741
FTE Positions	18.0	18.0	18.0	--	18.0
Unclassified Temporary Positions	3.0	3.0	3.0	--	3.0
Total Positions	21.0	21.0	21.0	--	21.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of standards tested	11,228	11,300	11,300
Percent of facilities failing price scanner inspections	45.0 %	40.0 %	25.0 %
Number of small scales inspected	720	700	700
Percent of small scales found accurate	92.0 %	91.0 %	94.0 %
Number of retail fuel meter tests	20,087	25,000	25,000

Grain Commodity Commissions

Operations. The Grain Commodity Commissions Program provides funding for promotion, market development, and research activities to benefit corn, grain sorghum, and soybean producers. Members of the three Commissions are appointed by the Governor. The Commissions are funded by an assessment on each of these three grains. The Commissions develop and expand markets for the three commodities, assure product quality, discover additional uses, and ensure that producers receive market prices commensurate with the quality of production.

To supplement on-going market enhancement programs, the Commissions represented by the program cooperate with similar commissions in other states. Such cooperation provides a uniform and collective development plan of action. Trade servicing and technical assistance programs vary among the states, but all pursue the same goal of assisting foreign purchasers to achieve results using products of the United States. Research emphasis is viewed as a necessity. Investigations are supported to provide

results in the areas of disease and insect problems, irrigation efficiency, nutrition guidelines, and food applications of each commodity.

Goals and Objectives. The goal of the Grain Commodity Commissions Program is to perform market analyses and development for Kansas-produced agricultural products in targeted market areas. The program will provide market development services as well as both international and domestic promotion activities for agricultural commodities in Kansas. Objectives for this goal include the following:

- Increase sales generated from program activity.

- Administer effective Commodity Commission check-off programs.

Statutory History. In 1977, the Legislature created a Corn Commission, a Grain Sorghum Commission, and a Soybean Commission (KSA 2-3001).

Grain Commodity Commissions

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	63,969	60,620	61,812	--	62,346
Contractual Services	3,069,981	3,708,090	3,702,501	--	3,702,501
Commodities	2,889	4,027	3,150	--	3,150
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	1,440,152	1,415,104	1,468,208	--	1,468,208
Subtotal: State Operations	\$ 3,136,839	\$ 3,772,737	\$ 3,767,463	\$ --	\$ 3,767,997
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,150	9,150	9,150	--	9,150
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 3,139,989	\$ 3,781,887	\$ 3,776,613	\$ --	\$ 3,777,147
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	3,136,839	3,772,737	3,767,463	--	3,767,997
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,150	9,150	9,150	--	9,150
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 3,139,989	\$ 3,781,887	\$ 3,776,613	\$ --	\$ 3,777,147
Total Expenditures	\$ 3,139,989	\$ 3,781,887	\$ 3,776,613	\$ --	\$ 3,777,147
FTE Positions	1.4	1.4	1.4	--	1.4
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	1.4	1.4	1.4	--	1.4

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of investment contracts with international market development agencies	\$542,000	\$552,840	\$563,897
Number of research projects undertaken	50	56	54
Number of research projects capable of leveraging additional support	18	20	20

Plant Health

Operations. The Plant Health Program consists of two subprograms: Pesticides and Plant Protection. This program collects and analyzes data and records to provide information and training on the beneficial use of pesticides and the minimization of any harmful effect from their use. It also seeks to prevent or retard the introduction of foreign weeds, plant pests, and diseases into the state and seeks to control noxious weeds through detection and eradication. The program also provides education and training to county officials and pesticide businesses in proper procedures for the use of pesticides and other weed control measures.

Pesticide use is regulated through the testing, certification, and licensing of pesticide users. Also required is 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 workers' safety as well as reduce pesticide misuse, pesticide drift in aerial application, and water contamination.

Plant pests and diseases are regulated through inspecting, testing, and regulating nursery stock. Inspecting and licensing nurseries and conducting plant pest surveys will continue to be major activities. Cultural and biological control methods will be recommended for all agricultural and horticultural production, wherever practical. Noxious weed control activities include the statewide reviews and supervision of Kansas' noxious weed problem.

Goals and Objectives. The goal of this program is to minimize any harmful effect of pesticide misuse and to prevent or retard the introduction of foreign weeds, plant pests, and diseases into the state. The agency will pursue this goal through the following objectives:

Reduce pesticide misuse.

Provide inspection for all phytosanitary and apiary health export certificate requests.

Promote and expand integrated pest management programs.

Respond to all plant pest and disease outbreaks, seek out or devise biological control methods, or request special-use controls, when necessary.

Statutory History. The Kansas Pesticide Law (KSA 2-2438 et seq.) was enacted in 1976. This law combined the regulatory and licensing provisions of the prior Pest Control Act and the Pesticide Use Law. To comply with the federal Environmental Pesticide Control Act, certification of pesticide applicator competence was adopted. In 1937, the Noxious Weed Act (KSA 2-1301 et seq.) was passed, authorizing the Board of Agriculture to adopt specific methods of noxious weed control. Other laws administered by this program include the Plant Pest Act (KSA 2-2112 et seq.), the Barberry Eradication Act (KSA 2-712 et seq.), and the Apiary Inspection Act (KSA 2-2411 et seq.). Statutory provisions for regulating chemigation and for registering pesticide dealers and products are found in KSA 2-3301 et seq.

Plant Health

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,917,063	1,677,820	1,711,625	--	1,700,627
Contractual Services	685,820	454,317	418,109	100,000	418,109
Commodities	40,681	29,324	28,749	--	28,749
Capital Outlay	49,071	20,645	12,800	--	12,800
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ 2,692,635	\$ 2,182,106	\$ 2,171,283	\$ 100,000	\$ 2,160,285
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 2,692,635	\$ 2,182,106	\$ 2,171,283	\$ 100,000	\$ 2,160,285
Expenditures by Fund					
State General Fund					
State Operations	1,125,021	811,764	904,242	--	899,003
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ 1,125,021	\$ 811,764	\$ 904,242	\$ --	\$ 899,003
Other Funds					
State Operations	1,567,614	1,370,342	1,267,041	100,000	1,261,282
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 1,567,614	\$ 1,370,342	\$ 1,267,041	\$ 100,000	\$ 1,261,282
Total Expenditures	\$ 2,692,635	\$ 2,182,106	\$ 2,171,283	\$ 100,000	\$ 2,160,285
FTE Positions	40.0	32.0	32.0	--	32.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
Total Positions	42.0	34.0	34.0	--	34.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of certified nurseries	339	325	325
Percent of nursery dealers inspected	19.0 %	15.0 %	15.0 %
Number of chemigation inspections	934	700	700

Grain Warehouse Program

Operations. The Grain Warehouse Inspection Program regulates all public grain warehouses operating under the Public Warehouse Act. The law protects producers by requiring that all warehouses be licensed annually. The licensing procedures ensure 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. The goal of the Grain Warehouse Program is to administer the Kansas Public

Warehouse Law relating to the handling and storage of grain.

Statutory History. The Public Warehouse Act was passed by the 1907 Legislature. Extensive changes have been made since that time in laws pertaining to the qualifications of licensed warehouse operators (KSA 34-228) and bonding conditions (KSA 34-229). The 1997 Legislature abolished the Grain Inspection Department and transferred the duties of the Grain Warehouse Program to the Department of Agriculture (KSA 34-128).

Grain Warehouse Program

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	342,316	416,494	425,128	--	429,105
Contractual Services	65,035	106,090	104,860	--	104,860
Commodities	4,905	7,177	7,378	--	7,378
Capital Outlay	22,916	1,500	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ 435,172	\$ 531,261	\$ 537,366	\$ --	\$ 541,343
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$ 435,172	\$ 531,261	\$ 537,366	\$ --	\$ 541,343
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	435,172	531,261	537,366	--	541,343
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ 435,172	\$ 531,261	\$ 537,366	\$ --	\$ 541,343
Total Expenditures	\$ 435,172	\$ 531,261	\$ 537,366	\$ --	\$ 541,343
FTE Positions	12.0	10.0	10.0	--	10.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	12.0	10.0	10.0	--	10.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of warehouses audited	278	278	278
Number of examinations per warehouse per year	1.13	1.13	1.13

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; to direct an effective brand registration and inspection program to identify ownership of lost or stolen livestock; and to regulate and enforce 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 composes the Brand Regulation and county Option Subprograms. Brand regulation records ownership of all livestock brands in the state and enforces Kansas brand laws. The Department publishes a brand book and updates it 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 the following objectives:

Identify and eliminate brucellosis in cattle by 1998.

Continue 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	181,944	175,134	178,630	300	180,137
Animal Disease Control	892,437	1,040,089	1,047,857	5,900	1,050,966
Animal Facilities	319,748	390,102	395,605	3,100	400,327
Brands	248,508	245,186	250,133	2,500	253,679
Total Expenditures	\$1,642,637	\$1,850,511	\$1,872,225	\$11,800	\$1,885,109
Expenditures by Object					
Salaries and Wages	986,849	1,104,687	1,128,114	--	1,138,498
Contractual Services	620,280	712,378	712,341	--	712,341
Commodities	23,003	30,812	31,770	--	31,770
Capital Outlay	10,951	2,634	--	11,800	2,500
Debt Service	--	--	--	--	--
Non-expense Items	36,578	--	--	--	--
Subtotal: State Operations	\$1,641,083	\$1,850,511	\$1,872,225	\$11,800	\$1,885,109
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,554	--	--	--	--
Subtotal: Operating Expenditures	\$1,642,637	\$1,850,511	\$1,872,225	\$11,800	\$1,885,109
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,642,637	\$1,850,511	\$1,872,225	\$11,800	\$1,885,109
Expenditures by Fund					
State General Fund					
State Operations	567,057	615,053	624,153	9,300	633,397
Aid to Local Governments	--	--	--	--	--
Other Assistance	70	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$567,127	\$615,053	\$624,153	\$9,300	\$633,397
Other Funds					
State Operations	1,074,026	1,235,458	1,248,072	2,500	1,251,712
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,484	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,075,510	\$1,235,458	\$1,248,072	\$2,500	\$1,251,712
Total Expenditures	\$1,642,637	\$1,850,511	\$1,872,225	\$11,800	\$1,885,109
FTE Positions	29.0	30.0	30.0	--	30.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	29.0	30.0	30.0	--	30.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of cattle tested for brucellosis	275,000	307,199	300,000
Percent of infected herds destroyed	87.0 %	100.0 %	100.0 %
Percent of failed routine animal facility inspections	25.0 %	37.0 %	25.0 %
Number of brands recorded	20,748	20,748	20,000

Kansas Arts Commission

Mission. The mission of the Kansas Arts Commission is to enrich the diverse cultural life of Kansans by providing funds, services, and information to artists, arts organizations, and communities; to promote the arts in all their richness and variety for all citizens and visitors to Kansas; and to support works and performances of artists with a continuing commitment to excellence.

Operations. The Kansas Arts Commission is composed of 12 members appointed by the Governor. Membership of the Commission broadly represents the various art forms: painting, music, sculpture, literature, drama, dance, film, crafts, and architecture. 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. The National Endowment for the Arts similarly requires that its grants be matched by state or local funds.

Goals and Objectives. The Arts Commission seeks to support the creative activities of all Kansas citizens, including artists and arts organizations, 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 and arts program opportunities in the state through funding programs.

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 developing better communication mechanisms, including community forums and messages to the public, elected officials, and the media.

Another goal is to strengthen the arts field as a whole and the capability of artists, administrators, board members, 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 the opportunities for artists and arts organizations, and increase the number of audiences and practitioners.

Objectives include helping arts organizations reach new audiences, fostering partnerships to advance the arts, and building a strong statewide advocacy organization.

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	346,888	350,491	373,537	21,130	375,052
Contractual Services	92,169	131,491	111,492	56,200	111,492
Commodities	2,045	3,132	3,132	--	3,132
Capital Outlay	6,357	6,720	--	48,854	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$447,459	\$491,834	\$488,161	\$126,184	\$489,676
Aid to Local Governments	260,759	260,828	259,751	138,215	309,751
Other Assistance	1,206,313	1,197,658	1,195,746	611,998	1,195,746
Subtotal: Operating Expenditures	\$1,914,531	\$1,950,320	\$1,943,658	\$876,397	\$1,995,173
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,914,531	\$1,950,320	\$1,943,658	\$876,397	\$1,995,173
Expenditures by Fund					
State General Fund					
State Operations	291,848	319,611	325,302	126,184	326,817
Aid to Local Governments	194,035	212,472	212,472	138,215	262,472
Other Assistance	858,859	940,466	940,466	611,998	940,466
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,344,742	\$1,472,549	\$1,478,240	\$876,397	\$1,529,755
Other Funds					
State Operations	155,611	172,223	162,859	--	162,859
Aid to Local Governments	66,724	48,356	47,279	--	47,279
Other Assistance	347,454	257,192	255,280	--	255,280
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$569,789	\$477,771	\$465,418	\$ --	\$465,418
Total Expenditures	\$1,914,531	\$1,950,320	\$1,943,658	\$876,397	\$1,995,173
FTE Positions	8.0	8.0	8.0	1.0	8.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	8.0	8.0	8.0	1.0	8.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of technical assistance projects for emerging organizations	20	8	10
Percent of partnership opportunities developed	60 %	15 %	20 %
Percent of grant amounts requested by community organizations awarded	45.8 %	40.9 %	41.9 %

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.

Operations. The Atchison Juvenile Correctional Facility is a state institution for the detention and rehabilitation of youth, generally between the ages of 13 to 16, whom the courts have found to be juvenile offenders or felons. Convicted youth enter the Facility either through placement by the Commissioner of the Juvenile Justice Authority or direct court order. The first year that the Facility was managed by a superintendent under the authority of the Commissioner was FY 1998. Previously the Facility was under the jurisdiction of the Department of Social and Rehabilitation Services.

The Facility provides personal counseling and life skills training, as well as an on-site educational program for the juveniles placed in the institution. Convicted juveniles incarcerated at the Facility participate in the Adjudicated Youth Program's rehabilitation activities. Education and Ancillary

Services, such as activity therapies and addiction recovery, are provided. General Administration as well as the Physical Plant and Central Services provide the support needed to run the institution efficiently.

Goals and Objectives. One of Atchison Juvenile Correctional Facility's goals is 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.

Statutory History. The Atchison Juvenile Correctional Facility's function shifted gradually from an orphans' home to an evaluation unit to a rehabilitation facility between 1987 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 new Juvenile Justice Authority (KSA 75-7001 et seq.).

Atchison Juvenile Correctional Facility

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	618,448	677,792	682,050	--	680,218
Educational Services	984,417	1,036,247	1,133,565	--	1,133,816
Adjudicated Youth Services	2,130,489	2,232,389	2,281,936	--	2,299,999
Ancillary Services	768,366	794,647	812,395	--	818,323
Physical Plant & Central Services	985,795	1,036,996	1,073,340	--	1,075,949
Debt Service & Capital Improve.	389,665	--	--	--	--
Total Expenditures	\$5,877,180	\$5,778,071	\$5,983,286	\$ --	\$6,008,305
Expenditures by Object					
Salaries and Wages	3,525,592	3,729,102	3,815,891	--	3,847,910
Contractual Services	1,707,981	1,812,261	1,906,541	--	1,906,541
Commodities	213,519	219,777	224,838	--	224,838
Capital Outlay	40,423	16,931	36,016	--	29,016
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$5,487,515	\$5,778,071	\$5,983,286	\$ --	\$6,008,305
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,487,515	\$5,778,071	\$5,983,286	\$ --	\$6,008,305
Capital Improvements	389,665	--	--	--	--
Total Expenditures	\$5,877,180	\$5,778,071	\$5,983,286	\$ --	\$6,008,305
Expenditures by Fund					
State General Fund					
State Operations	5,312,706	5,595,823	5,801,038	--	5,826,057
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$5,312,706	\$5,595,823	\$5,801,038	\$ --	\$5,826,057
Other Funds					
State Operations	174,809	182,248	182,248	--	182,248
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	389,665	--	--	--	--
Subtotal: Other Funds	\$564,474	\$182,248	\$182,248	\$ --	\$182,248
Total Expenditures	\$5,877,180	\$5,778,071	\$5,983,286	\$ --	\$6,008,305
FTE Positions	119.0	120.0	120.0	--	120.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	119.0	120.0	120.0	--	120.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average daily census	102	111	112
Percent of juveniles who successfully complete conditional release	42.0 %	45.0 %	45.0 %
Percent of juveniles who have completed their treatment plans	99.0 %	100.0 %	100.0 %

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 must provide representation for the state in all actions and proceedings, civil or criminal. The Attorney General must also defend 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, and the Child Death Review Board; 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 powers and duties are found in the constitution, court precedent, and over 600 statutes.

Attorney General

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administrative Services	658,031	703,623	708,533	100,437	771,452
Criminal Litigation	807,384	989,881	942,101	96,961	988,981
Legal Opinions & Gvmnt. Counsel	583,086	592,649	607,235	52,281	652,591
Consumer Protection	813,975	896,377	918,141	96,310	994,086
Civil Litigation	3,539,310	4,397,746	4,758,953	84,743	4,467,520
Crime Victims Comp. Board	2,585,311	2,755,841	2,761,059	22,160	2,787,017
Victim Services & Grants	5,277,920	6,950,795	7,445,174	76,585	7,456,252
Medicaid Fraud & Abuse	678,632	797,550	776,229	36,863	805,368
Total Expenditures	\$14,943,649	\$18,084,462	\$18,917,425	\$566,340	\$18,923,267
Expenditures by Object					
Salaries and Wages	4,302,898	4,702,251	4,767,948	73,054	4,804,367
Contractual Services	2,183,137	3,320,313	3,634,000	274,533	3,633,999
Commodities	100,983	89,521	92,100	900	71,524
Capital Outlay	80,946	82,000	33,000	217,853	23,000
Debt Service	--	--	--	--	--
Non-expense Items	370,752	--	--	--	--
Subtotal: State Operations	\$6,667,964	\$8,194,085	\$8,527,048	\$566,340	\$8,532,890
Aid to Local Governments	4,786,028	6,390,377	6,890,377	--	6,890,377
Other Assistance	3,489,657	3,500,000	3,500,000	--	3,500,000
Subtotal: Operating Expenditures	\$14,943,649	\$18,084,462	\$18,917,425	\$566,340	\$18,923,267
Capital Improvements	--	--	--	--	--
Total Expenditures	\$14,943,649	\$18,084,462	\$18,917,425	\$566,340	\$18,923,267
Expenditures by Fund					
State General Fund					
State Operations	4,039,122	5,209,760	5,708,228	395,553	5,574,909
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$4,039,122	\$5,209,760	\$5,708,228	\$395,553	\$5,574,909
Other Funds					
State Operations	2,628,842	2,984,325	2,818,820	170,787	2,957,981
Aid to Local Governments	4,786,028	6,390,377	6,890,377	--	6,890,377
Other Assistance	3,489,657	3,500,000	3,500,000	--	3,500,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$10,904,527	\$12,874,702	\$13,209,197	\$170,787	\$13,348,358
Total Expenditures	\$14,943,649	\$18,084,462	\$18,917,425	\$566,340	\$18,923,267
FTE Positions	86.0	86.8	87.0	8.0	86.8
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	86.0	86.8	87.0	8.0	86.8

Administrative Services

Operations. Administrative Services prepares the budget, provides personnel and fiscal services, acquires goods and services, and administers electronic telecommunications and 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	538,820	568,973	581,383	--	586,915
Contractual Services	85,428	100,150	92,150	48,630	180,113
Commodities	27,042	24,500	25,000	--	4,424
Capital Outlay	6,741	10,000	10,000	51,807	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$658,031	\$703,623	\$708,533	\$100,437	\$771,452
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$658,031	\$703,623	\$708,533	\$100,437	\$771,452
Expenditures by Fund					
State General Fund					
State Operations	651,340	585,504	595,735	100,437	658,654
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$651,340	\$585,504	\$595,735	\$100,437	\$658,654
Other Funds					
State Operations	6,691	118,119	112,798	--	112,798
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$6,691	\$118,119	\$112,798	\$ --	\$112,798
Total Expenditures	\$658,031	\$703,623	\$708,533	\$100,437	\$771,452
FTE Positions	13.0	12.8	13.0	--	12.8
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	13.0	12.8	13.0	--	12.8

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of releases of formal opinions, news, and information	306	350	350
Number of vouchers prepared	5,469	6,000	6,000

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 also has exclusive responsibility for bringing civil actions against sexually violent predators and provides for the protection of children in Social and Rehabilitation Services' institutions. 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.

Undertake commitment proceedings for sexually violent predators.

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 general powers and 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	647,809	774,210	753,051	38,553	760,273
Contractual Services	135,361	191,600	182,550	30,574	222,208
Commodities	8,193	5,071	5,000	300	5,000
Capital Outlay	16,021	19,000	1,500	27,534	1,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$807,384	\$989,881	\$942,101	\$96,961	\$988,981
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$807,384	\$989,881	\$942,101	\$96,961	\$988,981
Expenditures by Fund					
State General Fund					
State Operations	705,877	735,161	786,324	96,961	833,204
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$705,877	\$735,161	\$786,324	\$96,961	\$833,204
Other Funds					
State Operations	101,507	254,720	155,777	--	155,777
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$101,507	\$254,720	\$155,777	\$ --	\$155,777
Total Expenditures	\$807,384	\$989,881	\$942,101	\$96,961	\$988,981
FTE Positions	11.0	12.0	12.0	3.0	12.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	11.0	12.0	12.0	3.0	12.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of criminal case files opened	154	180	180
Number of requests for general assistance received from local prosecutors	920	950	950
Number of new potential and actual capital murder cases	11	15	15

Legal Opinions & Government Counsel

Operations. The Legal Opinions and Government Counsel Division researches legal opinions and distributes advice to legislators, public agencies, and officials. 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 21 boards and commissions, attends administrative board meetings and hearings, and drafts administrative agreements. 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 written and 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 effectively 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	545,249	558,649	571,885	--	576,210
Contractual Services	30,959	28,950	30,150	32,077	71,181
Commodities	6,110	3,550	3,700	--	3,700
Capital Outlay	768	1,500	1,500	20,204	1,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$583,086	\$592,649	\$607,235	\$52,281	\$652,591
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$583,086	\$592,649	\$607,235	\$52,281	\$652,591
Expenditures by Fund					
State General Fund					
State Operations	523,981	536,379	549,604	52,281	594,960
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$523,981	\$536,379	\$549,604	\$52,281	\$594,960
Other Funds					
State Operations	59,105	56,270	57,631	--	57,631
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$59,105	\$56,270	\$57,631	\$ --	\$57,631
Total Expenditures	\$583,086	\$592,649	\$607,235	\$52,281	\$652,591
FTE Positions	10.0	10.0	10.0	--	10.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	10.0	10.0	10.0	--	10.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of regulations reviewed and approved	1,049	1,300	1,300
Number of written legal opinions issued	78	100	100

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; and the Kansas Charitable Organizations and Solicitations Act. The Division investigates consumer complaints on charitable trusts and defends the state in Equal Employment Opportunity Commission and Kansas Human Rights Commission cases.

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 acts, through prosecution, mediation, and education.

Another goal of the program is to provide efficient, effective, and ethical legal advocacy on behalf of the State of Kansas, its agencies, and employees in defense of complaints filed with the Equal Employment Opportunity Commission or the Kansas Human Rights Commission, matters relating to enforcement of the laws prohibiting the unauthorized practice of law, and matters relating to the approval of trustees accounting for charitable trusts.

Statutory History. Statutory authority for this program can be found in many places. The state's Consumer Protection Act can be found generally in Chapter 50 of the *Kansas Statutes Annotated*.

Consumer Protection

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	640,853	750,027	765,991	--	768,018
Contractual Services	137,572	122,900	135,900	61,357	209,818
Commodities	12,036	13,450	13,750	--	13,750
Capital Outlay	23,514	10,000	2,500	34,953	2,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$813,975	\$896,377	\$918,141	\$96,310	\$994,086
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$813,975	\$896,377	\$918,141	\$96,310	\$994,086
Expenditures by Fund					
State General Fund					
State Operations	334,756	510,193	572,593	--	567,620
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$334,756	\$510,193	\$572,593	\$ --	\$567,620
Other Funds					
State Operations	479,219	386,184	345,548	96,310	426,466
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$479,219	\$386,184	\$345,548	\$96,310	\$426,466
Total Expenditures	\$813,975	\$896,377	\$918,141	\$96,310	\$994,086
FTE Positions	14.0	15.0	15.0	4.0	15.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	14.0	15.0	15.0	4.0	15.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of complaint files investigated	7,408	7,000	7,000
Percent of complaints resolved	80.0 %	95.0 %	95.0 %
Number of educational presentations made	124	125	125

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, antitrust matters and interstate water litigation are handled by the Division, including the *Kansas v. Colorado* water rights suit. 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, antitrust, and interstate water disputes.

Goals and Objectives. The 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. 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.

Civil Litigation

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	868,886	872,733	892,753	--	899,797
Contractual Services	1,512,839	2,508,963	2,854,900	50,106	2,556,423
Commodities	13,558	9,550	9,800	--	9,800
Capital Outlay	1,231	6,500	1,500	34,637	1,500
Debt Service	--	--	--	--	--
Non-expense Items	184,298	--	--	--	--
Subtotal: State Operations	\$2,396,514	\$3,397,746	\$3,758,953	\$84,743	\$3,467,520
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,142,796	1,000,000	1,000,000	--	1,000,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$3,539,310	\$4,397,746	\$4,758,953	\$84,743	\$4,467,520
Expenditures by Fund					
State General Fund					
State Operations	1,716,758	2,628,439	2,956,543	84,743	2,660,978
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,716,758	\$2,628,439	\$2,956,543	\$84,743	\$2,660,978
Other Funds					
State Operations	679,756	769,307	802,410	--	806,542
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,142,796	1,000,000	1,000,000	--	1,000,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,822,552	\$1,769,307	\$1,802,410	\$ --	\$1,806,542
Total Expenditures	\$3,539,310	\$4,397,746	\$4,758,953	\$84,743	\$4,467,520
FTE Positions	18.0	17.0	17.0	--	17.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	18.0	17.0	17.0	--	17.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of civil case files opened	1,680	1,500	1,500
Number of potential sexually violent predator cases referred for review	428	600	600

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 and educate 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 objectives:

Obtain additional funds to satisfy victims' claims through the pursuit of subrogation rights, restitution, and fees from offenders.

Assist in the education of the public to improve methods of providing compensation to victims.

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

Crime Victims Compensation Board

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	192,753	207,091	211,609	--	212,543
Contractual Services	39,032	41,100	41,600	7,393	66,624
Commodities	6,138	6,650	6,850	--	6,850
Capital Outlay	527	1,000	1,000	14,767	1,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$238,450	\$255,841	\$261,059	\$22,160	\$287,017
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,346,861	2,500,000	2,500,000	--	2,500,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,585,311	\$2,755,841	\$2,761,059	\$22,160	\$2,787,017
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	238,450	255,841	261,059	22,160	287,017
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,346,861	2,500,000	2,500,000	--	2,500,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,585,311	\$2,755,841	\$2,761,059	\$22,160	\$2,787,017
Total Expenditures	\$2,585,311	\$2,755,841	\$2,761,059	\$22,160	\$2,787,017
FTE Positions	5.0	5.0	5.0	--	5.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	5.0	5.0	5.0	--	5.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Compensation awarded to victims of crime (in millions)	\$2.3	\$2.5	\$2.5

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 Unit is also responsible for the administration of several federal and state grant programs which provide funds for victim services, such as the Crime Victims Assistance Fund, Federal Family Violence Prevention and Services Fund, and the Protection from Abuse Fund.

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 Victim Rights Unit. An objective in support of this goal includes the following:

Provide efficient and effective administration of grants for various crime victim assistance, domestic violence, and drug-free school programs.

The 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. Objectives in support of this goal include the following:

Develop and improve written guidelines for coroners to use in identifying any suspicious child death.

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

Statutory History. The statutory authority for the Statewide Victims' Rights Coordinator and the Victims Rights Unit can be found in KSA 1998 Supp. 74-7337 and KSA 1998 Supp. 74-7334. The statutory authority for the Child Death Review Board can be found in KSA 1998 Supp. 22a-243.

Victim Services & Grants

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	314,349	387,018	387,647	34,501	391,205
Contractual Services	139,870	141,800	141,500	24,010	149,020
Commodities	21,454	19,600	20,650	600	20,650
Capital Outlay	16,219	12,000	5,000	17,474	5,000
Debt Service	--	--	--	--	--
Non-expense Items	38,329	--	--	--	--
Subtotal: State Operations	\$491,892	\$560,418	\$554,797	\$76,585	\$565,875
Aid to Local Governments	4,786,028	6,390,377	6,890,377	--	6,890,377
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,277,920	\$6,950,795	\$7,445,174	\$76,585	\$7,456,252
Expenditures by Fund					
State General Fund					
State Operations	46,015	52,031	53,372	51,915	53,819
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$46,015	\$52,031	\$53,372	\$51,915	\$53,819
Other Funds					
State Operations	445,877	508,387	501,425	24,670	512,056
Aid to Local Governments	4,786,028	6,390,377	6,890,377	--	6,890,377
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$5,231,905	\$6,898,764	\$7,391,802	\$24,670	\$7,402,433
Total Expenditures	\$5,277,920	\$6,950,795	\$7,445,174	\$76,585	\$7,456,252
FTE Positions	3.0	3.0	3.0	1.0	3.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	3.0	3.0	3.0	1.0	3.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of inquiries concerning crime victims received and responded to	6,387	6,000	6,000
Number of grant applications reviewed and an award determined	331	400	400
Number of informational mailings disseminated	6,000	3,000	3,000

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. The Division uses civil, administrative, and criminal law enforcement means to ensure that providers who abuse the Medicaid system or the people it was intended to benefit 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 matters.

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 provides for the investigation of abuse or neglect in KSA 38-1523, Section c.

Medicaid Fraud & Abuse

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	554,179	583,550	603,629	--	609,406
Contractual Services	102,076	184,850	155,250	20,386	178,612
Commodities	6,452	7,150	7,350	--	7,350
Capital Outlay	15,925	22,000	10,000	16,477	10,000
Debt Service	--	--	--	--	--
Non-expense Items	148,125	--	--	--	--
Subtotal: State Operations	\$678,632	\$797,550	\$776,229	\$36,863	\$805,368
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$678,632	\$797,550	\$776,229	\$36,863	\$805,368
Expenditures by Fund					
State General Fund					
State Operations	60,395	162,053	194,057	9,216	205,674
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$60,395	\$162,053	\$194,057	\$9,216	\$205,674
Other Funds					
State Operations	618,237	635,497	582,172	27,647	599,694
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$618,237	\$635,497	\$582,172	\$27,647	\$599,694
Total Expenditures	\$678,632	\$797,550	\$776,229	\$36,863	\$805,368
FTE Positions	12.0	12.0	12.0	--	12.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	12.0	12.0	12.0	--	12.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of complaints regarding provider fraud received and reviewed	93	100	100
Number of complaints of patient abuse and neglect investigated	318	300	300

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.

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

The Facility provides ancillary services, such as 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 Adjudicated Youth Program, treatment is administered by teams of youth service workers, social workers, and psychologists, with assistance from teachers, a chaplain, and medical staff. 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. Two of Beloit Juvenile Correctional Facility's goals are the following:

Increase life skills and competency of incarcerated juveniles to function in a complex and technical society.

Provide programs that will improve the offenders' behavior and ability to live productively and responsibly in the community.

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 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 new Juvenile Justice Authority (KSA 75-7001 et seq.).

Beloit Juvenile Correctional Facility

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	499,930	529,149	530,263	--	533,191
Special Education Services	1,027,438	1,080,191	1,101,776	--	1,102,267
Adjudicated Youth Services	1,336,060	1,420,475	1,443,819	--	1,455,274
Ancillary Services	858,191	891,195	914,721	--	920,531
Physical Plant & Central Services	972,973	1,011,088	1,014,649	--	1,017,968
Debt Service & Capital Improve.	41,795	--	--	--	--
Total Expenditures	\$4,736,387	\$4,932,098	\$5,005,228	\$ --	\$5,029,231
Expenditures by Object					
Salaries and Wages	2,800,309	2,933,428	2,993,494	--	3,017,497
Contractual Services	1,598,133	1,707,605	1,732,948	--	1,732,948
Commodities	226,985	238,165	243,586	--	243,586
Capital Outlay	69,165	52,900	35,200	--	35,200
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$4,694,592	\$4,932,098	\$5,005,228	\$ --	\$5,029,231
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,694,592	\$4,932,098	\$5,005,228	\$ --	\$5,029,231
Capital Improvements	41,795	--	--	--	--
Total Expenditures	\$4,736,387	\$4,932,098	\$5,005,228	\$ --	\$5,029,231
Expenditures by Fund					
State General Fund					
State Operations	4,500,528	4,696,903	4,770,525	--	4,794,528
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$4,500,528	\$4,696,903	\$4,770,525	\$ --	\$4,794,528
Other Funds					
State Operations	194,064	235,195	234,703	--	234,703
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	41,795	--	--	--	--
Subtotal: Other Funds	\$235,859	\$235,195	\$234,703	\$ --	\$234,703
Total Expenditures	\$4,736,387	\$4,932,098	\$5,005,228	\$ --	\$5,029,231
FTE Positions	92.0	92.0	92.0	--	92.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	92.0	92.0	92.0	--	92.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average daily census	82	84	84
Number of juvenile-on-staff assaults	25	35	35
Percent of juveniles who successfully complete conditional release	56.0 %	65.0 %	65.0 %

School for the Blind

Mission. The mission of the School is to empower students with the knowledge, attitudes, and skills needed to assume responsible roles in society and to lead fulfilling lives. 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 School for the Blind, located in Kansas City, provides elementary and secondary education for blind and visually impaired children, including those with multiple disabilities. Since July 1, 1971, the School has been governed by the State Board of Education. The School's curriculum, which is accredited by the Department of Education, includes all essential academic subjects with some electives, and completion of the School's educational program results in a high school diploma.

The School provides preschool services, elementary and secondary classes, special classes for students with multiple disabilities, occupational and physical therapy, psychological and medical services, orientation and mobility training, and communication skills. The regular school program conforms closely to the calendar of surrounding school districts, and the institution conducts an extended year (summer) program. Students attending in the summer are usually visually impaired students from local school districts in need of skills not offered in their regular classrooms.

Any blind or visually impaired resident of Kansas is eligible for admission, and nonresidents may attend on a space available basis, with tuition established by the

State Board of Education. Generally, students attend the School when their needs require a more concentrated, specialized, and intensive program than can be provided by the local public school.

Goals and Objectives. Through more active partnerships with the State Board of Education, local schools, parents, and the community, the School for the Blind provides the impetus for improving the quality and accessibility of blindness education in the state and ensures that all children with visual disabilities achieve their potential for success.

Through the Quality Performance Accreditation (QPA) process, the School will experience higher levels of professionalism, student achievement, and school pride through a process of continual improvement. An objective associated with this goal is the following:

The School will recruit and retain highly qualified educators, therapists, and support staff who are well trained in the area of blindness and visual impairments.

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administrative Services	396,085	366,916	382,678	--	374,602
Instructional Services	2,918,066	3,498,944	3,410,956	47,074	3,393,261
Support Services	893,610	948,587	973,793	--	932,169
Debt Service & Capital Improve.	348,040	820,515	58,270	--	58,270
Total Expenditures	\$4,555,801	\$5,634,962	\$4,825,697	\$47,074	\$4,758,302
Expenditures by Object					
Salaries and Wages	3,216,285	3,613,979	3,687,905	47,074	3,718,885
Contractual Services	667,263	651,090	679,477	--	625,221
Commodities	160,602	177,260	198,272	--	154,153
Capital Outlay	163,611	372,118	201,773	--	201,773
Debt Service	--	--	--	--	--
Non-expense Items	147,416	135,591	135,591	--	135,591
Subtotal: State Operations	\$4,207,761	\$4,814,447	\$4,767,427	\$47,074	\$4,700,032
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,207,761	\$4,814,447	\$4,767,427	\$47,074	\$4,700,032
Capital Improvements	348,040	820,515	58,270	--	58,270
Total Expenditures	\$4,555,801	\$5,634,962	\$4,825,697	\$47,074	\$4,758,302
Expenditures by Fund					
State General Fund					
State Operations	4,028,122	4,407,499	4,434,288	47,074	4,363,485
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$4,028,122	\$4,407,499	\$4,434,288	\$47,074	\$4,363,485
Other Funds					
State Operations	179,639	406,948	333,139	--	336,547
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	348,040	820,515	58,270	--	58,270
Subtotal: Other Funds	\$527,679	\$1,227,463	\$391,409	\$ --	\$394,817
Total Expenditures	\$4,555,801	\$5,634,962	\$4,825,697	\$47,074	\$4,758,302
FTE Positions	92.5	93.5	93.5	--	93.5
Unclassified Temporary Positions	12.0	14.0	14.0	--	14.0
Total Positions	104.5	107.5	107.5	--	107.5

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of Kansas students attending schools having access to blindness specialists through outreach services	180	180	140
Number of students receiving instructional services during the school year	65	61	50
Number of schools, organizations, or individuals benefiting from assistance on specific children or broader blindness issues	3,260	3,260	3,260

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 of the State of Kansas. CURB will strive 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 guides the activities of a 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.

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 Consumer Counsel is a full-time attorney hired by the Citizens' Utility Ratepayer Board. CURB is financed through assessments to regulated utility companies. 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.

Goals and Objectives. The agency is pursuing 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 the Citizens' Utility Ratepayer Board. The duties and responsibilities for CURB are defined in KSA 66-1222 et seq.

Citizens' Utility Ratepayer Board

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	146,898	222,190	235,776	--	237,927
Contractual Services	203,913	209,497	218,436	--	215,436
Commodities	2,181	2,705	2,780	--	2,780
Capital Outlay	7,734	7,798	1,650	--	1,650
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$360,726	\$442,190	\$458,642	\$ --	\$457,793
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$360,726	\$442,190	\$458,642	\$ --	\$457,793
Capital Improvements	--	--	--	--	--
Total Expenditures	\$360,726	\$442,190	\$458,642	\$ --	\$457,793
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	360,726	442,190	458,642	--	457,793
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$360,726	\$442,190	\$458,642	\$ --	\$457,793
Total Expenditures	\$360,726	\$442,190	\$458,642	\$ --	\$457,793
FTE Positions	3.0	3.0	3.0	--	3.0
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
Total Positions	4.0	4.0	4.0	--	4.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of rate cases in which CURB intervenes	42	48	50
Percent of cases affected by CURB	90.0 %	90.0 %	90.0 %

Department of Commerce & Housing

Mission. The Mission of the Department of Commerce and Housing 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 and to foster the availability of affordable housing in the state.

Operations. The Department is a cabinet-level agency with a Secretary appointed by the Governor and an undersecretary of housing appointed by the Secretary. The responsibilities of the agency are met through seven divisions: Administration, Agriculture Products Development, Business Development, Community Development, Trade Development, Travel and Tourism, and Housing.

The Administration Division is responsible for the centralized administrative operations and research functions of the Department. The Agriculture Products Development Division assists in the marketing of agriculture products and the 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. The Division of Housing designs and administers programs which foster the availability of affordable housing and assist homeless citizens.

Statutory History. The Industrial Development Commission (KSA 74-3601) was created by the 1936 Legislature to promote industrial development and 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 in Kansas Economic Development. The Economic Development Commission was charged with reviewing and implementing the recommendations of the *Redwood-Krider Report*. This plan resulted in the introduction and passage of 12 bills signed into law by the Governor.

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 were transferred from the Department of Agriculture and the Kansas Value Added Center was placed in the Department.

Department of Commerce & Housing

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	1,525,637	1,712,359	1,748,977	14,900	1,758,541
Agriculture Product Development	1,306,856	1,331,545	1,266,545	275,000	1,270,323
Business Development	15,285,463	17,507,754	18,777,368	2,089,379	19,832,088
Trade Development Division	1,413,491	1,540,620	1,416,888	225,000	1,421,850
Travel and Tourism Development	4,034,022	4,235,433	3,844,288	2,895,000	4,649,185
Community Development	24,054,652	24,957,914	24,918,867	93,000	24,926,804
Housing	23,343,151	27,973,187	26,648,711	--	26,657,993
Total Expenditures	\$70,963,272	\$79,258,812	\$78,621,644	\$5,592,279	\$80,516,784
Expenditures by Object					
Salaries and Wages	5,577,212	5,837,551	5,928,829	42,638	6,023,969
Contractual Services	5,767,297	6,114,752	5,844,493	449,900	5,844,493
Commodities	213,282	231,058	234,004	--	234,004
Capital Outlay	268,489	127,104	131,949	--	131,949
Debt Service	1,926,739	3,087,703	6,657,358	1,456,741	6,657,358
Non-expense Items	101,914	1,046,000	550,000	--	550,000
Subtotal: State Operations	\$13,753,019	\$15,398,168	\$18,796,633	\$1,949,279	\$18,891,773
Aid to Local Governments	46,348,438	49,832,629	49,440,111	143,000	49,440,111
Other Assistance	10,813,069	13,943,015	10,369,900	2,480,000	12,169,900
Subtotal: Operating Expenditures	\$70,914,526	\$79,173,812	\$78,606,644	\$4,572,279	\$80,501,784
Capital Improvements	48,746	85,000	15,000	1,020,000	15,000
Total Expenditures	\$70,963,272	\$79,258,812	\$78,621,644	\$5,592,279	\$80,516,784
Expenditures by Fund					
State General Fund					
State Operations	991,646	935,244	1,067,986	--	1,520,274
Aid to Local Governments	1,036,692	1,036,692	933,022	--	933,022
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$2,028,338	\$1,971,936	\$2,001,008	\$ --	\$2,453,296
Other Funds					
State Operations	12,761,373	14,462,924	17,728,647	1,949,279	17,371,499
Aid to Local Governments	45,311,746	48,795,937	48,507,089	143,000	48,507,089
Other Assistance	10,813,069	13,943,015	10,369,900	2,480,000	12,169,900
Capital Improvements	48,746	85,000	15,000	1,020,000	15,000
Subtotal: Other Funds	\$68,934,934	\$77,286,876	\$76,620,636	\$5,592,279	\$78,063,488
Total Expenditures	\$70,963,272	\$79,258,812	\$78,621,644	\$5,592,279	\$80,516,784
FTE Positions	134.0	132.0	132.0	1.0	133.0
Unclassified Temporary Positions	5.0	3.0	1.0	--	1.0
Total Positions	139.0	135.0	133.0	1.0	134.0

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 public image by providing accurate and timely information through the development and dissemination of promotional materials.

Providing financial, human resource, management information systems, 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 1993 the Governor reorganized the Department and named it the Department of Commerce and Housing.

General Administration

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	912,362	1,088,186	1,113,004	--	1,122,568
Contractual Services	489,844	569,173	549,773	14,900	549,773
Commodities	31,546	35,000	35,800	--	35,800
Capital Outlay	81,885	20,000	50,400	--	50,400
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,515,637	\$1,712,359	\$1,748,977	\$14,900	\$1,758,541
Aid to Local Governments	10,000	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,525,637	\$1,712,359	\$1,748,977	\$14,900	\$1,758,541
Expenditures by Fund					
State General Fund					
State Operations	180,497	132,778	247,113	--	756,677
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$180,497	\$132,778	\$247,113	\$ --	\$756,677
Other Funds					
State Operations	1,335,140	1,579,581	1,501,864	14,900	1,001,864
Aid to Local Governments	10,000	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,345,140	\$1,579,581	\$1,501,864	\$14,900	\$1,001,864
Total Expenditures	\$1,525,637	\$1,712,359	\$1,748,977	\$14,900	\$1,758,541
FTE Positions	21.0	23.0	23.0	--	23.0
Unclassified Temporary Positions	--	1.0	1.0	--	1.0
Total Positions	21.0	24.0	24.0	--	24.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of clients rating assistance as "good" or "better"	91.0 %	96.0 %	97.0 %
Number of favorable or informative press articles regarding the Kansas Department of Commerce and Housing	80	665	722

Agriculture Product Development

Operations. The Agriculture 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 detailed information to the agriculture industry, consumers, and the general public regarding the marketing of agricultural commodities. Technical assistance is provided to the industry in order to stimulate 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 the Agriculture Products Development Division is to develop, market and promote effectively value-added agriculture products, processed food products, and agricultural commodities of Kansas for the purpose of expanding the economic opportunities of Kansas' agricultural industry.

Statutory History. The 1996 Legislature amended KSA 77-420 and created the Agriculture Products Development Division in the Department of Commerce and Housing. Agricultural marketing responsibilities were transferred from the Department of Agriculture; the Kansas Value Added Center was also transferred to the Department of Commerce and Housing. The Division is responsible for reporting its activities and functions to the Kansas Department of Agriculture at least twice per year.

Agriculture Product Development

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	399,892	382,651	390,396	--	394,174
Contractual Services	227,540	282,544	212,200	65,000	212,200
Commodities	6,776	8,350	6,800	--	6,800
Capital Outlay	13,841	18,000	17,149	--	17,149
Debt Service	--	--	--	--	--
Non-expense Items	43	--	--	--	--
Subtotal: State Operations	\$648,049	\$691,545	\$626,545	\$65,000	\$630,323
Aid to Local Governments	167,000	75,000	75,000	--	75,000
Other Assistance	491,807	565,000	565,000	210,000	565,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,306,856	\$1,331,545	\$1,266,545	\$275,000	\$1,270,323
Expenditures by Fund					
State General Fund					
State Operations	36,236	--	--	--	3,782
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$36,236	\$ --	\$ --	\$ --	\$3,782
Other Funds					
State Operations	611,813	691,545	626,545	65,000	626,541
Aid to Local Governments	167,000	75,000	75,000	--	75,000
Other Assistance	491,807	565,000	565,000	210,000	565,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,270,620	\$1,331,545	\$1,266,545	\$275,000	\$1,266,541
Total Expenditures	\$1,306,856	\$1,331,545	\$1,266,545	\$275,000	\$1,270,323
FTE Positions	10.0	9.0	9.0	--	9.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	10.0	9.0	9.0	--	9.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Dollar value of other private and public investment in value-added products	\$10,078,534	\$5,000,000	\$5,000,000
Number of projects funded	19	15	15

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 prospect marketing activities aimed at U.S. firms that may be locating new plants and apprising them of the advantages of doing business in Kansas. This section works with the Kansas Cavalry to establish personal contact with corporate executives across the country.

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, Investment Tax Credits, and Export Finances.

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 and Equipment Grants.

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

Stimulate the retention and creation of jobs in the Kansas economy.

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.

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,179,539	1,253,293	1,237,258	42,638	1,291,978
Contractual Services	1,219,339	1,130,069	1,170,262	--	1,170,262
Commodities	31,636	32,970	34,090	--	34,090
Capital Outlay	32,602	29,604	18,400	--	18,400
Debt Service	1,926,739	3,087,703	6,657,358	1,456,741	6,657,358
Non-expense Items	151	--	--	--	--
Subtotal: State Operations	\$4,389,855	\$5,533,639	\$9,117,368	\$1,499,379	\$9,172,088
Aid to Local Governments	1,708,000	1,525,000	785,000	90,000	785,000
Other Assistance	9,187,608	10,449,115	8,875,000	500,000	9,875,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$15,285,463	\$17,507,754	\$18,777,368	\$2,089,379	\$19,832,088
Expenditures by Fund					
State General Fund					
State Operations	238	--	--	--	11,247
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$238	\$ --	\$ --	\$ --	\$11,247
Other Funds					
State Operations	4,389,617	5,533,639	9,117,368	1,499,379	9,160,841
Aid to Local Governments	1,708,000	1,525,000	785,000	90,000	785,000
Other Assistance	9,187,608	10,449,115	8,875,000	500,000	9,875,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$15,285,225	\$17,507,754	\$18,777,368	\$2,089,379	\$19,820,841
Total Expenditures	\$15,285,463	\$17,507,754	\$18,777,368	\$2,089,379	\$19,832,088
FTE Positions	25.0	25.0	25.0	1.0	26.0
Unclassified Temporary Positions	--	1.0	--	--	--
Total Positions	25.0	26.0	25.0	1.0	26.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of jobs created through site location assistance	5,144	5,000	5,000
Number of jobs created or retained through training assistance	15,359	14,300	11,200
Number of jobs created or retained through business finance assistance	9,929	8,700	8,600

Trade Development

Operations. The Trade Development Division was created by the 1986 Legislature to help Kansas businesses increase the sale of goods and services. This effort is especially directed at innovative value-added goods and services, which will create diversification of the Kansas economy. The Division is divided into two sections. The International Marketing Section directs its efforts toward promoting Kansas exports worldwide. This is accomplished by counseling individual manufacturers and service providers regarding marketing plans and strategies to open new markets and expand existing markets. In addition, staff conducts market research, coordinating with the Division's overseas offices to research local markets, local business practices, regulations, and certification requirements. Division services also include identifying potential purchasers and distributors, disseminating trade leads, hosting foreign trade delegations, and distributing directories and literature to promote Kansas products. The Division also manages the Trade Show Assistance 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, selects appropriate informational packages for direct mail, and makes personal contact with interested investors. This section organizes investment missions, attends trade shows, and seeks networking opportunities to promote Kansas as a location for international business. Investment marketing is closely coordinated with international offices to maximize client contact in target countries. Foreign language materials facilitate introduction of investment potential in the state.

Both sections are assisted by the foreign offices of the Department, which provide additional contacts and expertise regarding international markets and investment.

Goals and Objectives. The goals of the Division are to increase sales of Kansas goods and services internationally and to increase the number of international firms locating in Kansas.

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

Trade Development

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	470,583	530,782	543,224	--	548,186
Contractual Services	710,104	780,000	714,600	205,000	714,600
Commodities	8,966	9,838	9,064	--	9,064
Capital Outlay	4,001	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	4	--	--	--	--
Subtotal: State Operations	\$1,193,654	\$1,320,620	\$1,266,888	\$205,000	\$1,271,850
Aid to Local Governments	--	--	--	--	--
Other Assistance	219,837	220,000	150,000	20,000	150,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,413,491	\$1,540,620	\$1,416,888	\$225,000	\$1,421,850
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	5,251
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$5,251
Other Funds					
State Operations	1,193,654	1,320,620	1,266,888	205,000	1,266,599
Aid to Local Governments	--	--	--	--	--
Other Assistance	219,837	220,000	150,000	20,000	150,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,413,491	\$1,540,620	\$1,416,888	\$225,000	\$1,416,599
Total Expenditures	\$1,413,491	\$1,540,620	\$1,416,888	\$225,000	\$1,421,850
FTE Positions	11.0	11.0	11.0	--	11.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	11.0	11.0	11.0	--	11.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of jobs created through trade development services	100	200	180
New investments from foreign firms resulting from Division services (in millions)	\$6.25	\$16.0	\$14.0
Percent of companies reporting Division's services as "very important" or "critical"	60.0 %	75.0 %	75.0 %

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 four state-owned and operated centers : Goodland, Kansas City, Belle Plaine, and Olathe. Six other TICs located in Liberal, Fort Scott, Bellville, Abeline, Coffeyville, and Atchison are privately owned and state subsidized.

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-Guide, which includes the Kansas Calendar of Events, the Group Tour Guide, and the Kansas Film Directory.

Film Services is responsible for answering inquiries received from filmmakers seeking on-location filming sites. 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	786,307	715,179	732,797	--	737,694
Contractual Services	2,398,546	2,579,254	2,425,991	125,000	2,425,991
Commodities	101,464	102,900	103,400	--	103,400
Capital Outlay	77,124	11,000	4,000	--	4,000
Debt Service	--	--	--	--	--
Non-expense Items	44,831	46,000	50,000	--	50,000
Subtotal: State Operations	\$3,363,441	\$3,408,333	\$3,266,188	\$125,000	\$3,271,085
Aid to Local Governments	2,641	--	--	--	--
Other Assistance	619,194	742,100	563,100	1,750,000	1,363,100
Capital Improvements	48,746	85,000	15,000	1,020,000	15,000
Total Expenditures	\$4,034,022	\$4,235,433	\$3,844,288	\$2,895,000	\$4,649,185
Expenditures by Fund					
State General Fund					
State Operations	397,022	422,133	432,270	--	351,779
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$397,022	\$422,133	\$432,270	\$ --	\$351,779
Other Funds					
State Operations	2,966,419	2,986,200	2,833,918	125,000	2,919,306
Aid to Local Governments	2,641	--	--	--	--
Other Assistance	619,194	742,100	563,100	1,750,000	1,363,100
Capital Improvements	48,746	85,000	15,000	1,020,000	15,000
Subtotal: Other Funds	\$3,637,000	\$3,813,300	\$3,412,018	\$2,895,000	\$4,297,406
Total Expenditures	\$4,034,022	\$4,235,433	\$3,844,288	\$2,895,000	\$4,649,185
FTE Positions	25.0	22.0	22.0	--	22.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	25.0	22.0	22.0	--	22.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of jobs created at least partially resulting from Attraction Development	142	75	75
Domestic travel expenditures (in millions)	\$18.2	\$20.0	\$20.0
Number of individuals assisted at travel information centers	433,005	450,000	450,000

Community Development

Operations. The Community Development Division's mission 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) Program, Flood Mitigation Assistance Program, Kansas PRIDE, Kansas Main Street, Capacity Planning, and the Community Services Corporation Tax Credit Program.

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 Planning 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 viable uses in today's environment.

Creating active communities through leadership development, increased community involvement, communication, and improved organization.

Developing a strategic planning process for Kansas to ensure a blueprint exists for each community to build and enhance the capacity to sustain 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 business, and providing employment opportunities for persons of low and moderate income.

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 Corporation Service Corporation Tax Credit Program.

Community Development

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	894,650	895,437	915,660	--	923,597
Contractual Services	287,116	328,977	320,707	40,000	320,707
Commodities	12,475	13,200	15,200	--	15,200
Capital Outlay	12,654	18,500	18,500	--	18,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,206,895	\$1,256,114	\$1,270,067	\$40,000	\$1,278,004
Aid to Local Governments	22,638,834	23,485,000	23,432,000	53,000	23,432,000
Other Assistance	208,923	216,800	216,800	--	216,800
Capital Improvements	--	--	--	--	--
Total Expenditures	\$24,054,652	\$24,957,914	\$24,918,867	\$93,000	\$24,926,804
Expenditures by Fund					
State General Fund					
State Operations	377,653	380,333	388,603	--	391,538
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$377,653	\$380,333	\$388,603	\$ --	\$391,538
Other Funds					
State Operations	829,242	875,781	881,464	40,000	886,466
Aid to Local Governments	22,638,834	23,485,000	23,432,000	53,000	23,432,000
Other Assistance	208,923	216,800	216,800	--	216,800
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$23,676,999	\$24,577,581	\$24,530,264	\$93,000	\$24,535,266
Total Expenditures	\$24,054,652	\$24,957,914	\$24,918,867	\$93,000	\$24,926,804
FTE Positions	20.0	20.0	20.0	--	20.0
Unclassified Temporary Positions	5.0	1.0	--	--	--
Total Positions	25.0	21.0	20.0	--	20.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of jobs created through the Main Street Program	401	350	350
Investment in partnership cities (in millions)	\$27.3	\$10.0	\$10.0
Number of jobs created through the CDBG Program	1,141	1,000	1,000
Public/private capital investment through CDBG (in millions)	\$37.4	\$24.0	\$27.5

Division of Housing

Operations. The Division implements state housing policy and administers housing programs financed by federal funds and tax credits. The Division focuses resources in four major housing areas: Homeownership, Rental Housing, Housing with Supportive Services, and Asset Management. Current programs include HOME Investment Partnerships Program, Low Income Housing Tax Credit, Emergency Shelter Grants, Community Services Block Grants, and Weatherization Assistance. Services offered include First-Time Homebuyers Downpayment Assistance, New Construction, Homeowner Rehabilitation, Homeowner Emergency Rehabilitation Opportunities, Housing Tax Credits, Existing Rehabilitation, Housing Tax Credits New Construction, Interim Development Loans, Community Housing Development Organizations, Tenant-Based Rental Assistance, Compliance Monitoring, Kansas Housing Partners, Hotline, and Kansas Housing Template. The programs provide assistance to local governments, for-profit contractors, and not-for-profit agencies. Each program is designed to provide housing assistance to income-eligible persons, families, or groups with special needs.

The Division serves as a central point of contact for housing information, programs, and resources. It maintains, updates, and implements the Consolidated Plan and manages the Housing Trust Fund.

Goals and Objectives. The agency is undertaking the following goals for this program:

Increase the number of homeownership opportunities for Kansans.

Facilitate and improve affordable rental housing opportunities.

Assist in the new construction of affordable rental units.

Assist in the rehabilitation of existing housing units.

Improve energy efficiency in housing.

Improve the availability and efficiency of emergency shelters and transitional housing.

Increase the capacity of communities and organizations to provide housing related services.

Develop additional resources to increase affordable housing.

Increase access to affordable housing resources through marketing activities.

Statutory History. The Office of Housing was statutorily established in the Division of Community Development by the 1990 Legislature (KSA 75-50872 through 85-5086). Effective July 1, 1992, Executive Reorganization Order No. 23 created the Division of Housing in the renamed Department of Commerce and Housing.

Division of Housing

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	933,879	972,023	996,490	--	1,005,772
Contractual Services	434,808	444,735	450,960	--	450,960
Commodities	20,419	28,800	29,650	--	29,650
Capital Outlay	46,382	30,000	23,500	--	23,500
Debt Service	--	--	--	--	--
Non-expense Items	56,885	1,000,000	500,000	--	500,000
Subtotal: State Operations	\$1,435,488	\$1,475,558	\$1,500,600	\$ --	\$1,509,882
Aid to Local Governments	21,821,963	24,747,629	25,148,111	--	25,148,111
Other Assistance	85,700	1,750,000	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$23,343,151	\$27,973,187	\$26,648,711	\$ --	\$26,657,993
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	1,036,692	1,036,692	933,022	--	933,022
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,036,692	\$1,036,692	\$933,022	\$ --	\$933,022
Other Funds					
State Operations	1,435,488	1,475,558	1,500,600	--	1,509,882
Aid to Local Governments	20,785,271	23,710,937	24,215,089	--	24,215,089
Other Assistance	85,700	1,750,000	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$22,306,459	\$26,936,495	\$25,715,689	\$ --	\$25,724,971
Total Expenditures	\$23,343,151	\$27,973,187	\$26,648,711	\$ --	\$26,657,993
FTE Positions	22.0	22.0	22.0	--	22.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	22.0	22.0	22.0	--	22.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of homes weatherized	797	1,100	1,100
Capital investment generated (in millions)	\$80.2	\$95.4	\$96.9
Number of homebuyers assisted	1,215	800	1,100
Number of rental units developed	761	860	900

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 conservation areas; two ex-officio members representing KSU Research and Cooperative Extension; and two appointed members representing the Kansas Department of Agriculture (KDA) and the USDA, Natural Resources Conservation Service (NRCS). The agency is administered by an executive director appointed by the Commission.

The protection and enhancement of Kansas' natural resources are addressed by a number of agencies and organizations that may differ in method but have the same goal. The Commission, working with the 105 local 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 financed from the dedicated funding of the state water plan, State General Fund, and fee funds. Licensing fees support the Land Reclamation Program, which oversees the reclamation and conservation of land affected by surface mining of materials other than coal, oil, and gas. State funds match county funds up to \$10,000 for conservation district office operations. Other programs include the Watershed Planning Assistance, which promotes the use of non-structural flood damage reduction practices and supplements the technical planning required for participation in the Federal Watershed Protection and Flood Prevention Act; the Watershed Dam Construction Program, which provides funding for installation of flood detention dams and grade stabilization structures program; the Benefit Area Program; and the Multipurpose Small

Lakes Program, which finances projects to develop planned flood control or water supply sites to their fullest potential. In addition, the Water Resources Cost-Share Program provides funds for the installation of enduring conservation structures on public and private land; the Non-Point Source Pollution Control Program provides funding for implementation of projects targeted specifically at non-point source pollutants; and the Riparian and Wetland Protection Program assists landowners, developers, and others in the protection or restoration of riparian and wetland areas. In 1998, the Legislature authorized the Water Quality Buffer Initiative Program to enhance landowner participation under the Continuous Sign-Up provision of the Conservation Reserve Program (CRP) by providing state incentives for the restoration of vegetation along streams in the Kansas Lower-Republic River Basin.

Goals and Objectives. One of the goals of the Conservation Commission 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.

Reduce flood damage to agricultural land, roads and bridges, utilities, and urban areas in targeted flood prone areas identified in the State Water Plan.

Provide leadership, direction, and informational and educational 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 (KSA 2-1901 to 2-1919).

State Conservation Commission

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	562,348	597,931	610,590	--	609,058
Contractual Services	869,552	1,066,956	253,527	903,908	913,335
Commodities	9,825	8,402	4,400	1,900	4,900
Capital Outlay	51,596	64,810	8,000	--	8,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	21,182	--
Subtotal: State Operations	\$1,493,321	\$1,738,099	\$876,517	\$905,808	\$1,535,293
Aid to Local Governments	2,702,055	2,083,250	--	3,064,300	2,058,250
Other Assistance	6,952,729	6,661,444	5,856,000	7,562,000	6,840,600
Subtotal: Operating Expenditures	\$11,148,105	\$10,482,793	\$6,732,517	\$11,532,108	\$10,434,143
Capital Improvements	--	--	--	--	--
Total Expenditures	\$11,148,105	\$10,482,793	\$6,732,517	\$11,532,108	\$10,434,143
Expenditures by Fund					
State General Fund					
State Operations	576,804	646,081	765,888	2,808	746,082
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,000,000	6,000,000	4,656,000	--	5,866,500
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$6,576,804	\$6,646,081	\$5,421,888	\$2,808	\$6,612,582
Other Funds					
State Operations	916,517	1,092,018	110,629	903,000	789,211
Aid to Local Governments	2,702,055	2,083,250	--	3,064,300	2,058,250
Other Assistance	952,729	661,444	1,200,000	7,562,000	974,100
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$4,571,301	\$3,836,712	\$1,310,629	\$11,529,300	\$3,821,561
Total Expenditures	\$11,148,105	\$10,482,793	\$6,732,517	\$11,532,108	\$10,434,143
FTE Positions					
FTE Positions	14.0	13.5	13.5	--	13.5
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	14.0	13.5	13.5	--	13.5
Performance Measures			FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of conservation districts receiving assistance			105	105	105
Number of new dams constructed for flood control protection, grade stabilization, and other purposes			16	8	11
Number of cost-share contracts approved			7,212	7,200	8,400
Number of irrigation systems improved			346	303	346
Average efficiency increase per upgraded system			17.0 %	19.0 %	18.0 %
Number of counties with approved non-point source pollution project work plans			75	85	90

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. The agency regulates the rates, services, and safety of public utilities, common carriers, and motor carriers. The agency also regulates oil and gas production to protect correlative rights and environmental resources.

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 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. The inspection of gas pipelines for compliance with safety regulations also is a responsibility of 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. 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 (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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration Services	3,884,792	4,466,495	4,267,568	--	4,289,833
Utilities	2,926,616	3,477,449	3,407,011	--	3,395,177
Conservation	5,255,270	6,668,571	6,825,375	80,286	6,790,168
Transportation	779,701	821,188	793,552	--	798,625
Energy	1,638,681	1,406,785	1,069,485	--	1,070,650
Total Expenditures	\$14,485,060	\$16,840,488	\$16,362,991	\$80,286	\$16,344,453
Expenditures by Object					
Salaries and Wages	8,813,391	9,704,253	9,913,037	69,124	9,970,594
Contractual Services	4,607,163	5,856,787	5,333,655	4,086	5,333,655
Commodities	134,936	154,623	164,668	650	164,668
Capital Outlay	264,087	374,825	251,631	6,426	175,536
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$13,819,577	\$16,090,488	\$15,662,991	\$80,286	\$15,644,453
Aid to Local Governments	628,483	750,000	700,000	--	700,000
Other Assistance	37,000	--	--	--	--
Subtotal: Operating Expenditures	\$14,485,060	\$16,840,488	\$16,362,991	\$80,286	\$16,344,453
Capital Improvements	--	--	--	--	--
Total Expenditures	\$14,485,060	\$16,840,488	\$16,362,991	\$80,286	\$16,344,453
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	13,819,577	16,090,488	15,662,991	80,286	15,644,453
Aid to Local Governments	628,483	750,000	700,000	--	700,000
Other Assistance	37,000	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$14,485,060	\$16,840,488	\$16,362,991	\$80,286	\$16,344,453
Total Expenditures	\$14,485,060	\$16,840,488	\$16,362,991	\$80,286	\$16,344,453
FTE Positions	211.0	211.0	211.0	2.0	211.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	211.0	211.0	211.0	2.0	211.0

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 the provisions of KSA 66-101.

Administration Services

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,860,437	3,106,403	3,173,488	--	3,198,753
Contractual Services	878,602	1,135,141	964,342	--	964,342
Commodities	45,105	47,813	49,438	--	49,438
Capital Outlay	100,648	177,138	80,300	--	77,300
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,884,792	\$4,466,495	\$4,267,568	\$ --	\$4,289,833
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$3,884,792	\$4,466,495	\$4,267,568	\$ --	\$4,289,833
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	3,884,792	4,466,495	4,267,568	--	4,289,833
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$3,884,792	\$4,466,495	\$4,267,568	\$ --	\$4,289,833
Total Expenditures	\$3,884,792	\$4,466,495	\$4,267,568	\$ --	\$4,289,833
FTE Positions	63.0	64.0	64.0	--	64.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	63.0	64.0	64.0	--	64.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of consumer inquiries	878	900	1,000
Percent of consumer complaints resolved in one week	95.0 %	75.0 %	65.0 %
Percent increase in telecommunications resellers	6.0 %	5.0 %	5.0 %
Number of public hearings	1	9	6

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, Electric Operations, Telecommunications, and Natural Gas Operations, which includes 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 Gas Operations Section oversees both the natural gas pipeline safety program covering approximately 150 master meters, distribution, and transmission operators 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 will pursue the following objectives to achieve this goal:

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 electric generating facilities siting (KSA 66-177). Authority granted under KSA 66-185 allows the Commission to carry out the provisions of 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,161,396	2,531,319	2,578,231	--	2,601,997
Contractual Services	692,396	854,858	727,350	--	727,350
Commodities	29,164	30,000	36,400	--	36,400
Capital Outlay	43,660	61,272	65,030	--	29,430
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,926,616	\$3,477,449	\$3,407,011	\$ --	\$3,395,177
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,926,616	\$3,477,449	\$3,407,011	\$ --	\$3,395,177
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	2,926,616	3,477,449	3,407,011	--	3,395,177
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,926,616	\$3,477,449	\$3,407,011	\$ --	\$3,395,177
Total Expenditures	\$2,926,616	\$3,477,449	\$3,407,011	\$ --	\$3,395,177
FTE Positions	48.0	48.0	48.0	--	48.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	48.0	48.0	48.0	--	48.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Kansas natural gas rates compared to national averages	N/A	100.0 %	100.0 %
Kansas electric rates compared to national averages	N/A	90.0 %	90.0 %
Kansas telecommunications rates compared to national averages	78.6 %	78.6 %	78.6 %
Number of merger applications approved	3	4	5
Average hours of staff time required to complete a merger applicator audit	2,204	950	1,000
Number of transitional regulatory plans implemented	--	2	--

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. Principal activities of this program include regulation of oil and natural gas production; plugging of abandoned oil and natural gas wells; administration of the Underground Injection Control Program; protection of the environment for the federal 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) are also administered solely by the KCC. In addition, regulatory activities include oilfield pollution site investigation, monitoring, and remediation. The Division also serves as a collection and storage point for comprehensive 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 to achieve the goal:

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 is found in KSA 55-101 et seq. In FY 1998, the state began the regulation of gas gathering systems (KSA 1998 Supp. 55-1101 et seq. KSA 1998 Supp. 55-150 defines a "gas gathering system" as a natural gas pipeline system used primarily for transporting natural gas from a wellhead or metering point to a main transmission line. In FY 1997, the state began a six-year program to plug abandoned oil and gas wells which were drilled in Kansas prior to January 1, 1996.

Conservation

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,096,720	3,368,411	3,465,601	69,124	3,467,889
Contractual Services	2,053,767	3,143,594	3,202,841	4,086	3,202,841
Commodities	35,178	52,590	54,590	650	54,590
Capital Outlay	69,605	103,976	102,343	6,426	64,848
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$5,255,270	\$6,668,571	\$6,825,375	\$80,286	\$6,790,168
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,255,270	\$6,668,571	\$6,825,375	\$80,286	\$6,790,168
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	5,255,270	6,668,571	6,825,375	80,286	6,790,168
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$5,255,270	\$6,668,571	\$6,825,375	\$80,286	\$6,790,168
Total Expenditures	\$5,255,270	\$6,668,571	\$6,825,375	\$80,286	\$6,790,168
FTE Positions	81.0	81.0	81.0	2.0	81.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	81.0	81.0	81.0	2.0	81.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of abandoned wells plugged with state monies	527	500	500
Number of identified pollution sites resolved	8	5	2
Number of wells tested	7,389	7,000	7,000
Number of oil and gas facility inspections performed	N/A	8,000	10,000
Number of financial assurance mechanisms audited	--	100	105
Number of abandoned wells in current inventory that require action	9,602	9,335	9,295

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 Compliance Reviews on all motor common and contract carriers who file for operating authority with the Commission. Investigators audit applicant carriers' records, inspect their equipment, and initiate appropriate action to gain compliance with the U. S. Department of Transportation Code of Federal Regulations and Kansas Administrative Regulations. Motor carrier safety dealing with driver's log books, driver qualification files, pre-trip and post-trip inspection of

vehicles, annual inspection of vehicles, driver's applications, medical examiners certificates, road tests, driver's motor vehicle records checks, vehicle parts and accessories for safe operation, and related subjects are reviewed in these visits. 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 and revises rules and regulations on rates and collective ratemaking 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 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	546,623	572,286	567,707	--	572,780
Contractual Services	176,369	203,863	209,847	--	209,847
Commodities	10,066	14,200	12,040	--	12,040
Capital Outlay	46,643	30,839	3,958	--	3,958
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$779,701	\$821,188	\$793,552	\$ --	\$798,625
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$779,701	\$821,188	\$793,552	\$ --	\$798,625
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	779,701	821,188	793,552	--	798,625
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$779,701	\$821,188	\$793,552	\$ --	\$798,625
Total Expenditures	\$779,701	\$821,188	\$793,552	\$ --	\$798,625
FTE Positions	15.0	15.0	15.0	--	15.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	15.0	15.0	15.0	--	15.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of railroad field inspections	312	400	400
Number of vehicles inspected for safety compliance	75	85	1,000
Percent of motor carrier audits that result in identification of safety violations	85.0 %	85.0 %	85.0 %
Number of motor carriers reviewed and audited for safety compliance prior to hearing	532	550	600

Energy

Operations. The Energy Program administers federally-mandated and state programs aimed at promoting energy conservation practices and delivering energy conservation services. Federal grants administered by the program include the State Energy Program and Oil-Overcharge Refunds. Types of activities and projects undertaken 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 to assist them 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 public information.

The program also engages in research and analysis activities in areas having long-term implications for utility regulation, such as electric generating unit performance, load forecasting, generation planning, and financial planning. An example of a recent investigation includes the potential effects of restructuring utility companies in Kansas. The program has developed analytical tools for the Commission, including cost-of-service, load-shape analysis, production costing, and generation dispatch programs. 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 were transferred to the Kansas Corporation Commission.

Energy

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	148,215	125,834	128,010	--	129,175
Contractual Services	806,029	519,331	229,275	--	229,275
Commodities	15,423	10,020	12,200	--	12,200
Capital Outlay	3,531	1,600	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$973,198	\$656,785	\$369,485	\$ --	\$370,650
Aid to Local Governments	628,483	750,000	700,000	--	700,000
Other Assistance	37,000	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,638,681	\$1,406,785	\$1,069,485	\$ --	\$1,070,650
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	973,198	656,785	369,485	--	370,650
Aid to Local Governments	628,483	750,000	700,000	--	700,000
Other Assistance	37,000	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,638,681	\$1,406,785	\$1,069,485	\$ --	\$1,070,650
Total Expenditures	\$1,638,681	\$1,406,785	\$1,069,485	\$ --	\$1,070,650
FTE Positions	4.0	3.0	3.0	--	3.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	4.0	3.0	3.0	--	3.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Estimates of institutional energy dollar savings	\$189,408	\$150,000	\$200,000
Number of energy conservation grants	17	14	10
Conversion of vehicles to alternative fuels	350	700	800
Participation in workshops and seminars	305	300	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: (1) Central Administration; (2) Community Supervision; (3) Treatment and Programs; (4) Kansas Correctional Industries; (5) Facilities Operations; and (6) 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Central Administration	5,332,549	5,240,010	5,137,396	3,008,443	5,074,472
Community Supervision	23,776,176	27,120,799	29,989,612	6,017,046	27,452,071
Treatment & Programs	28,789,091	30,521,923	32,208,052	2,405,448	32,281,839
Facilities Operations	11,049,706	11,102,072	12,501,214	--	11,161,214
Kansas Correctional Industries	9,926,906	9,793,136	10,184,876	--	10,210,569
Debt Service & Capital Improve.	10,056,678	16,396,173	15,717,660	21,431,500	15,731,960
Total Expenditures	\$88,931,106	\$100,174,113	\$105,738,810	\$32,862,437	\$101,912,125
Expenditures by Object					
Salaries and Wages	11,851,946	12,543,455	12,818,135	638,413	12,976,395
Contractual Services	44,263,322	47,168,407	50,921,923	2,778,748	49,199,738
Commodities	5,846,670	5,391,591	5,632,164	2,700	5,632,164
Capital Outlay	1,336,194	745,766	765,190	2,703,760	765,190
Debt Service	4,088,980	3,940,000	3,754,000	--	3,507,275
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$67,387,112	\$69,789,219	\$73,891,412	\$6,123,621	\$72,080,762
Aid to Local Governments	15,576,296	17,928,721	19,883,738	5,307,316	17,606,678
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$82,963,408	\$87,717,940	\$93,775,150	\$11,430,937	\$89,687,440
Capital Improvements	5,967,698	12,456,173	11,963,660	21,431,500	12,224,685
Total Expenditures	\$88,931,106	\$100,174,113	\$105,738,810	\$32,862,437	\$101,912,125
Expenditures by Fund					
State General Fund					
State Operations	55,156,414	57,325,924	61,897,338	6,119,790	60,060,995
Aid to Local Governments	15,485,883	17,139,738	19,883,738	5,307,316	17,271,579
Other Assistance	--	--	--	--	--
Capital Improvements	5,654,592	6,677,370	6,960,000	21,431,500	6,960,000
Subtotal: State General Fund	\$76,296,889	\$81,143,032	\$88,741,076	\$32,858,606	\$84,292,574
Other Funds					
State Operations	12,230,698	12,463,295	11,994,074	3,831	12,019,767
Aid to Local Governments	90,413	788,983	--	--	335,099
Other Assistance	--	--	--	--	--
Capital Improvements	313,106	5,778,803	5,003,660	--	5,264,685
Subtotal: Other Funds	\$12,634,217	\$19,031,081	\$16,997,734	\$3,831	\$17,619,551
Total Expenditures	\$88,931,106	\$100,174,113	\$105,738,810	\$32,862,437	\$101,912,125
FTE Positions					
FTE Positions	303.0	301.0	301.0	12.0	310.0
Unclassified Temporary Positions	8.0	10.0	10.0	--	10.0
Total Positions	311.0	311.0	311.0	12.0	320.0

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	3,579,033	3,686,283	3,778,046	211,443	3,715,122
Contractual Services	1,392,782	1,397,400	1,263,500	155,000	1,263,500
Commodities	52,336	64,600	65,850	--	65,850
Capital Outlay	308,398	91,727	30,000	2,642,000	30,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$5,332,549	\$5,240,010	\$5,137,396	\$3,008,443	\$5,074,472
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$5,332,549	\$5,240,010	\$5,137,396	\$3,008,443	\$5,074,472
Expenditures by Fund					
State General Fund					
State Operations	5,103,819	5,190,010	5,137,396	3,008,443	5,074,472
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$5,103,819	\$5,190,010	\$5,137,396	\$3,008,443	\$5,074,472
Other Funds					
State Operations	228,730	50,000	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$228,730	\$50,000	\$ --	\$ --	\$ --
Total Expenditures	\$5,332,549	\$5,240,010	\$5,137,396	\$3,008,443	\$5,074,472
FTE Positions	76.5	76.5	76.5	3.0	76.5
Unclassified Temporary Positions	2.0	--	--	--	--
Total Positions	78.5	76.5	76.5	3.0	76.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of security audits conducted	8	8	8
Number of facilities accredited by the American Correctional Association	8	8	8
Number of sanitation and safety inspections conducted	16	16	16

Community Supervision

Operations. The Community Supervision Program provides for the oversight of community corrections programs, the Labette Correctional Conservation Camp, and the operations of parole and post release supervision services.

The community supervision programs provide the courts with sentencing options for offenders targeted for community-based supervision who require more intensive supervision and monitoring than regular probation. 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; interpretation of state statutes; promulgation of regulations, administrative policies, and administrative procedures; periodic auditing; provision of technical assistance; and dissemination of information. The Department approves all budgets, plans, amendments, and program activities of local programs.

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, which has a capacity for 104 male inmates, is patterned after a "boot camp" and combines a disciplined and regimented self-enhancement program with community service work projects. An additional 100 beds will be added to the Camp in FY 1999. 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.

The Parole Services Program is charged with the responsibility of contributing to the public safety through supervision of offenders and enforcement of release conditions imposed by a court or paroling authority. Parole staff prepares individualized supervision plans for each offender and employs a variety of supervision techniques commensurate with the level of supervision required.

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. The statutory authority for the program is found in KSA 75-5290 through 75-52,108. KSA 75-52,127 authorizes the establishment of conservation camps.

Community Supervision

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	5,165,665	5,552,601	5,670,784	426,970	5,862,488
Contractual Services	2,777,905	3,310,400	4,109,700	218,300	3,657,515
Commodities	80,481	83,700	85,200	2,700	85,200
Capital Outlay	175,829	245,377	240,190	61,760	240,190
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$8,199,880	\$9,192,078	\$10,105,874	\$709,730	\$9,845,393
Aid to Local Governments	15,576,296	17,928,721	19,883,738	5,307,316	17,606,678
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$23,776,176	\$27,120,799	\$29,989,612	\$6,017,046	\$27,452,071
Expenditures by Fund					
State General Fund					
State Operations	7,639,649	7,794,345	9,329,305	705,899	9,068,824
Aid to Local Governments	15,485,883	17,139,738	19,883,738	5,307,316	17,271,579
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$23,125,532	\$24,934,083	\$29,213,043	\$6,013,215	\$26,340,403
Other Funds					
State Operations	560,231	1,397,733	776,569	3,831	776,569
Aid to Local Governments	90,413	788,983	--	--	335,099
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$650,644	\$2,186,716	\$776,569	\$3,831	\$1,111,668
Total Expenditures	\$23,776,176	\$27,120,799	\$29,989,612	\$6,017,046	\$27,452,071
FTE Positions					
FTE Positions	141.5	142.5	142.5	9.0	151.5
Unclassified Temporary Positions	6.0	10.0	10.0	--	10.0
Total Positions	147.5	152.5	152.5	9.0	161.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of parolees (average daily population)	672	899	6,135
Conservation Camp ADP	95	160	195
Number of community corrections offenders under supervision (average daily population)	4,719	4,602	4,821

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 academic education (literacy, special education, and GED); substance abuse treatment; sex offender treatment; mental health counseling for parolees; and halfway houses 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 offenders' institutional and post release performance.

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	533,453	400,003	408,091	--	411,878
Contractual Services	28,240,294	30,121,920	31,799,961	2,405,448	31,869,961
Commodities	9,713	--	--	--	--
Capital Outlay	5,631	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$28,789,091	\$30,521,923	\$32,208,052	\$2,405,448	\$32,281,839
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$28,789,091	\$30,521,923	\$32,208,052	\$2,405,448	\$32,281,839
Expenditures by Fund					
State General Fund					
State Operations	27,993,209	29,606,497	31,482,423	2,405,448	31,556,210
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$27,993,209	\$29,606,497	\$31,482,423	\$2,405,448	\$31,556,210
Other Funds					
State Operations	795,882	915,426	725,629	--	725,629
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$795,882	\$915,426	\$725,629	\$ --	\$725,629
Total Expenditures	\$28,789,091	\$30,521,923	\$32,208,052	\$2,405,448	\$32,281,839
FTE Positions	11.0	8.0	8.0	--	8.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	11.0	8.0	8.0	--	8.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of participants who receive a GED	41.0 %	50.0 %	50.0 %
Number of program participants who successfully complete a vocational program	274	325	325
Number of facilities with NCCHC and ACA accreditation	8	8	8

Facilities Operations

Operations. Programs and projects with systemwide effect are included in this program. The most significant expenditures included in this program reflect the cost of the food service contract for all correctional facilities. Prior to FY 1997, the Wichita Work Release Facility was the primary component and later became part of the Winfield Correctional Facility.

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	10,753,167	11,102,072	12,501,214	--	11,161,214
Commodities	12,531	--	--	--	--
Capital Outlay	284,008	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$11,049,706	\$11,102,072	\$12,501,214	\$ --	\$11,161,214
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$11,049,706	\$11,102,072	\$12,501,214	\$ --	\$11,161,214
Expenditures by Fund					
State General Fund					
State Operations	10,648,684	11,102,072	12,501,214	--	11,161,214
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$10,648,684	\$11,102,072	\$12,501,214	\$ --	\$11,161,214
Other Funds					
State Operations	401,022	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$401,022	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$11,049,706	\$11,102,072	\$12,501,214	\$ --	\$11,161,214
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Average daily population for nine facilities	7,902	8,035	8,010

Kansas Correctional Industries

Operations. Kansas Correctional Industries (KCI) is entirely self-supported from the manufacture and sale of a wide 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 participating 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 431 inmates currently working in traditional programs.

In addition to the traditional industry programs, ten private industries employ over 200 inmates at four correctional facilities. At the Lansing Correctional

Facility 91 inmates are employed by three companies located in Leavenworth. Also, Lansing has five private companies operating inside the facility's fences. These five companies employ 111 inmates, who make items such as children's clothing and street sweeper brushes. At Ellsworth and El Dorado Correctional Facilities, 66 inmates are employed. At Topeka Correctional Facility, eight inmates are employed, and six are employed at Hutchinson Correctional Facility. Only Norton and Winfield Correctional Facilities do not have private industries. 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, including taxes, room and board, victims' compensation, support of families on public assistance, and forced 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	2,573,795	2,904,568	2,961,214	--	2,986,907
Contractual Services	1,099,174	1,236,615	1,247,548	--	1,247,548
Commodities	5,691,609	5,243,291	5,481,114	--	5,481,114
Capital Outlay	562,328	408,662	495,000	--	495,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$9,926,906	\$9,793,136	\$10,184,876	\$ --	\$10,210,569
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$9,926,906	\$9,793,136	\$10,184,876	\$ --	\$10,210,569
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	9,926,906	9,793,136	10,184,876	--	10,210,569
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$9,926,906	\$9,793,136	\$10,184,876	\$ --	\$10,210,569
Total Expenditures	\$9,926,906	\$9,793,136	\$10,184,876	\$ --	\$10,210,569
FTE Positions	74.0	74.0	74.0	--	74.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	74.0	74.0	74.0	--	74.0

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Performance Measures			
Inmates participating in traditional industries program (ADP)	436	459	461
Inmates participating in private industry program (ADP)	283	362	450

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, and Ellsworth Correctional Facility as well as 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 on an immediate basis. Projects for the construction of 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	4,088,980	3,940,000	3,754,000	--	3,507,275
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$4,088,980	\$3,940,000	\$3,754,000	\$ --	\$3,507,275
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	5,967,698	12,456,173	11,963,660	21,431,500	12,224,685
Total Expenditures	\$10,056,678	\$16,396,173	\$15,717,660	\$21,431,500	\$15,731,960
Expenditures by Fund					
State General Fund					
State Operations	3,771,053	3,633,000	3,447,000	--	3,200,275
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	5,654,592	6,677,370	6,960,000	21,431,500	6,960,000
Subtotal: State General Fund	\$9,425,645	\$10,310,370	\$10,407,000	\$21,431,500	\$10,160,275
Other Funds					
State Operations	317,927	307,000	307,000	--	307,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	313,106	5,778,803	5,003,660	--	5,264,685
Subtotal: Other Funds	\$631,033	\$6,085,803	\$5,310,660	\$ --	\$5,571,685
Total Expenditures	\$10,056,678	\$16,396,173	\$15,717,660	\$21,431,500	\$15,731,960
FTE Positions					
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Ombudsman for Corrections

Mission. The mission of the Ombudsman for Corrections is to monitor and seek improvements in the conditions, policies, and practices of the state's adult correctional system.

Operations. The Ombudsman for Corrections, who is appointed by the Governor, has the authority to make recommendations to the Secretary of Corrections regarding complaints related to policies, procedures, and administrative actions in adult correctional facilities from inmates and their families, correctional staff, and volunteers. The Ombudsman implements administrative remedies rather than legal remedies to problems. To accomplish the agency's mission, the Ombudsman has access to all correctional institutions' records and facilities. If a complaint is valid and a remedy cannot be obtained, the Ombudsman may make a non-binding recommendation to the Secretary of Corrections.

The majority of complaints processed by the Ombudsman deal with medical services, record keeping, loss of personal property, physical disabilities, institutional grievance and disciplinary procedures, and custody status. On-site complaint handling services are provided monthly at Lansing Correctional Facility, Hutchinson Correctional Facility, El Dorado Correctional Facility, and Topeka Correctional Facility. Ellsworth Correctional Facility,

Winfield Correctional Facility, Wichita Work Release, Larned Correctional Mental Health Facility, and Norton Correctional Facility receive at least two on-site services per year.

Goals and Objectives. The goal of the agency is to provide third-party oversight of the adult correctional system by receiving and investigating cases. An objective associated with this goal is to:

Provide on-site complaint handling services to each of the eight adult correctional facilities at least twice a year.

Statutory History. The 1973 Penal Reform Act created the Citizens Advisory Board, which had the authority to appoint the Ombudsman for Corrections. Subsequent legislation during 1978 changed the agency's name to the Corrections Ombudsman Board and made it an independent executive branch agency. The 1988 Legislature extended the Ombudsman's authority to investigate complaints at private facilities contracting with the Department of Corrections to house inmates. It also established the Ombudsman's right of reasonable access to those facilities. The 1992 Legislature abolished the agency as the Corrections Ombudsman Board. The agency continues in existence as the Ombudsman for Corrections. According to the provisions in KSA 74-7402 et seq.

Ombudsman for Corrections

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	162,941	167,251	170,164	--	171,700
Contractual Services	18,608	19,971	22,850	11,100	22,850
Commodities	1,010	937	1,500	1,000	1,500
Capital Outlay	1,289	2,386	2,500	16,600	2,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$183,848	\$190,545	\$197,014	\$28,700	\$198,550
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$183,848	\$190,545	\$197,014	\$28,700	\$198,550
Capital Improvements	--	--	--	--	--
Total Expenditures	\$183,848	\$190,545	\$197,014	\$28,700	\$198,550
Expenditures by Fund					
State General Fund					
State Operations	168,895	174,562	182,014	28,700	183,550
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$168,895	\$174,562	\$182,014	\$28,700	\$183,550
Other Funds					
State Operations	14,953	15,983	15,000	--	15,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$14,953	\$15,983	\$15,000	\$ --	\$15,000
Total Expenditures	\$183,848	\$190,545	\$197,014	\$28,700	\$198,550
FTE Positions					
FTE Positions	4.0	4.0	4.0	--	4.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	4.0	4.0	4.0	--	4.0
Performance Measures			FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of cases received			1,240	1,252	1,265
Initial response to complaint within seven days			1,187	1,198	1,210
Disposition of all closed cases:					
Resolved/Information provided			446	450	455
Unable to resolve			8	9	10
Unfounded			--	--	--
Assistance provided			507	512	517
Premature			176	178	180
Withdrawn			15	15	15
Declined			43	43	43

School for the Deaf

Mission. The mission of the School is to develop each student's fluency in English and American Sign Language and to ensure equal access to a quality education for all deaf students in the state.

Operations. The School for the Deaf was founded in 1861 and provides a residential elementary and secondary education program for hearing impaired children. The institution operates under the jurisdiction of the State Board of Education, which appoints a Superintendent and accredits the School. The curriculum of the School, approved by the Board, includes all essential academic subjects and some electives, including vocational training. Special emphasis is placed on speech, speech reading, and communication skills.

Students are referred to the School by parents or by their school district. All hearing-impaired children who are Kansas residents 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 have specific educational plans for each school year, which include objectives to be used by the child and the teachers to measure progress and plan future programs.

Medical and health services for students include an infirmary for inpatient care, general health care instruction, physical therapy, and dental care. Every student receives a comprehensive psychological evaluation, and counseling is available to both students and parents. The audiological services available to students include hearing tests and evaluations, counseling related to use of a hearing aid, and auditory training. The School also provides outreach auditory training units to public schools on a lease basis. In

addition, the School provides sign language training for the staff and parents.

Goals and Objectives. One goal of the School for the Deaf is to implement and practice effective school policies and procedures. Objectives to meet this goal include the following:

Establish and maintain high expectations and monitor student learning and achievement continuously for program evaluation.

Improve accessibility for deaf students and staff by developing and beginning to implement a communication and technology accessibility plan.

Another goal of the School is to maintain a safe, clean, comfortable, and home-like environment for the students and provide the human resources, financial, housekeeping, dietary, and maintenance services necessary. To this end, the School intends to:

Improve the efficiency of utility usage.

Reduce long-term maintenance and repair costs of equipment and facilities.

Provide 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 for the Deaf.

School for the Deaf

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administrative Services	237,922	230,700	235,541	--	236,863
Instructional Services	5,222,145	5,508,685	5,532,921	355,204	5,567,261
Supportive Services	1,541,190	1,641,553	1,668,325	21,807	1,629,804
Debt Service & Capital Improve.	586,692	990,818	957,200	--	318,200
Total Expenditures	\$7,587,949	\$8,371,756	\$8,393,987	\$377,011	\$7,752,128
Expenditures by Object					
Salaries and Wages	5,938,553	6,338,663	6,437,621	270,369	6,534,776
Contractual Services	579,032	556,238	565,365	7,605	537,367
Commodities	279,513	255,053	270,255	--	249,971
Capital Outlay	198,159	230,984	163,546	99,037	111,814
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$6,995,257	\$7,380,938	\$7,436,787	\$377,011	\$7,433,928
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,000	--	--	--	--
Subtotal: Operating Expenditures	\$7,001,257	\$7,380,938	\$7,436,787	\$377,011	\$7,433,928
Capital Improvements	586,692	990,818	957,200	--	318,200
Total Expenditures	\$7,587,949	\$8,371,756	\$8,393,987	\$377,011	\$7,752,128
Expenditures by Fund					
State General Fund					
State Operations	6,713,410	7,046,432	7,179,752	377,011	7,178,633
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$6,713,410	\$7,046,432	\$7,179,752	\$377,011	\$7,178,633
Other Funds					
State Operations	281,847	334,506	257,035	--	255,295
Aid to Local Governments	--	--	--	--	--
Other Assistance	6,000	--	--	--	--
Capital Improvements	586,692	990,818	957,200	--	318,200
Subtotal: Other Funds	\$874,539	\$1,325,324	\$1,214,235	\$ --	\$573,495
Total Expenditures	\$7,587,949	\$8,371,756	\$8,393,987	\$377,011	\$7,752,128
FTE Positions	175.5	175.5	175.5	3.0	175.5
Unclassified Temporary Positions	27.0	27.0	27.0	--	27.0
Total Positions	202.5	202.5	202.5	3.0	202.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent improvement in baseline scores of students in math, reading, and writing	3.0 %	4.0 %	4.0 %
Percent of staff assessed on proficiency in American Sign Language	40.0 %	60.0 %	60.0 %
Number of persons served through school services	477	477	477

Department of Education

Mission. The mission of the State Board of Education is to prepare each person with the living, learning, and working skills necessary for productive and fulfilling participation in the evolving, global society.

Operations. The ten-member State Board of Education has authority for the general supervision of public schools and has supervisory responsibilities for community colleges, area vocational-technical schools, and other educational institutions, excluding Regents institutions. 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 of Education.

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, administration of school lunch and nutrition programs, regulation of proprietary schools, and regulation of programs for area vocational-technical schools and community colleges. 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.

Department of Education

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
General Administration	10,993,648	8,339,635	8,027,402	732,708	8,131,531
Governance of Education	353,943	374,106	382,356	--	369,674
Nutrition Services	1,259,485	1,455,755	1,350,837	--	1,359,869
School Improvement & Accred.	1,829,400	2,154,229	1,939,196	--	1,952,921
Student Support Services	2,321,271	2,240,870	2,090,549	--	2,101,995
Consolidated/Supplemental Prog.	3,004,669	3,122,640	3,066,519	--	3,092,240
Comm.Colleges & Tech.Education	--	--	--	--	--
Technical Education Outcomes	2,333,669	4,758,761	7,550,164	--	7,565,566
Financial Aid	2,167,211,169	2,440,224,531	2,524,779,693	101,524,048	2,569,415,914
Total Expenditures	\$2,189,307,254	\$2,462,670,527	\$2,549,186,716	\$102,256,756	\$2,593,989,710
Expenditures by Object					
Salaries and Wages	9,954,245	11,312,589	11,427,739	--	11,532,785
Contractual Services	5,646,628	6,826,031	6,230,983	597,500	6,286,331
Commodities	521,838	520,466	515,423	--	515,423
Capital Outlay	350,001	277,562	203,351	135,208	209,730
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$16,472,712	\$18,936,648	\$18,377,496	\$732,708	\$18,544,269
Aid to Local Governments	2,142,891,649	2,413,441,906	2,500,331,971	101,263,885	2,544,718,192
Other Assistance	29,942,893	30,291,973	30,477,249	260,163	30,727,249
Subtotal: Operating Expenditures	\$2,189,307,254	\$2,462,670,527	\$2,549,186,716	\$102,256,756	\$2,593,989,710
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,189,307,254	\$2,462,670,527	\$2,549,186,716	\$102,256,756	\$2,593,989,710
Expenditures by Fund					
State General Fund					
State Operations	8,122,016	9,212,889	9,100,233	732,708	9,216,061
Aid to Local Governments	1,923,013,594	2,182,277,764	2,285,219,861	100,542,274	2,311,373,364
Other Assistance	257,545	319,222	292,222	260,163	292,222
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,931,393,155	\$2,191,809,875	\$2,294,612,316	\$101,535,145	\$2,320,881,647
Other Funds					
State Operations	8,350,696	9,723,759	9,277,263	--	9,328,208
Aid to Local Governments	219,878,055	231,164,142	215,112,110	721,611	233,344,828
Other Assistance	29,685,348	29,972,751	30,185,027	--	30,435,027
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$257,914,099	\$270,860,652	\$254,574,400	\$721,611	\$273,108,063
Total Expenditures	\$2,189,307,254	\$2,462,670,527	\$2,549,186,716	\$102,256,756	\$2,593,989,710
FTE Positions	204.0	208.5	208.5	--	208.5
Unclassified Temporary Positions	40.3	37.9	36.9	--	36.9
Total Positions	244.3	246.4	245.4	--	245.4

Administration

Operations. The General Administration Program provides legal, personnel, auditing, data processing, budget and finance, and accounting services. General state aid, various state and federal categorical programs, and other aid are also administered by the program. In addition, the General Administration Program is a primary source of information to the 304 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 fiscal accountability of all school districts; community colleges; area vocational-technical schools; 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	4,076,171	4,711,916	4,801,608	--	4,846,017
Contractual Services	2,311,882	2,768,282	2,465,765	597,500	2,519,106
Commodities	183,479	213,835	217,409	--	217,409
Capital Outlay	219,631	215,312	112,330	135,208	118,709
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$6,791,163	\$7,909,345	\$7,597,112	\$732,708	\$7,701,241
Aid to Local Governments	3,917,296	31,290	31,290	--	31,290
Other Assistance	285,189	399,000	399,000	--	399,000
Capital Improvements	--	--	--	--	--
Total Expenditures	\$10,993,648	\$8,339,635	\$8,027,402	\$732,708	\$8,131,531
Expenditures by Fund					
State General Fund					
State Operations	4,882,736	5,739,664	5,727,548	732,708	5,819,528
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$4,882,736	\$5,739,664	\$5,727,548	\$732,708	\$5,819,528
Other Funds					
State Operations	1,908,427	2,169,681	1,869,564	--	1,881,713
Aid to Local Governments	3,917,296	31,290	31,290	--	31,290
Other Assistance	285,189	399,000	399,000	--	399,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$6,110,912	\$2,599,971	\$2,299,854	\$ --	\$2,312,003
Total Expenditures	\$10,993,648	\$8,339,635	\$8,027,402	\$732,708	\$8,131,531
FTE Positions	95.0	96.0	96.0	--	96.0
Unclassified Temporary Positions	5.0	5.0	5.0	--	5.0
Total Positions	100.0	101.0	101.0	--	101.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of state and federal aid payments distributed by required date	100.0 %	100.0 %	100.0 %
Percent of school districts with Technology Integration Plans	90.0 %	100.0 %	100.0 %
Percent of vouchers submitted to STARS that were suspended rejected, or needed correction	1.0 %	1.0 %	1.0 %
Average turn-around time for teacher certification (in days)	7	5	5
Number of field audits reviewed	447	500	500

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:

Create learning communities.

Support families and young children through quality early childhood programs.

Strengthen parental involvement in schools and communities.

Implement a results-oriented curriculum and instruction methodology based on learner outcomes.

Provide safe, nurturing, and technologically-advanced learning environments which meet the needs of all diverse groups.

Strengthen involvement of business and industry in education.

Provide quality staff and organizational development.

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

Governance of Education

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	114,192	125,624	124,837	--	125,148
Contractual Services	237,521	245,402	255,402	--	242,409
Commodities	2,045	2,080	2,117	--	2,117
Capital Outlay	185	1,000	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$353,943	\$374,106	\$382,356	\$ --	\$369,674
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$353,943	\$374,106	\$382,356	\$ --	\$369,674
Expenditures by Fund					
State General Fund					
State Operations	353,943	374,106	382,356	--	369,674
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$353,943	\$374,106	\$382,356	\$ --	\$369,674
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$353,943	\$374,106	\$382,356	\$ --	\$369,674
FTE Positions	1.0	1.0	1.0	--	1.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	1.0	1.0	1.0	--	1.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Student drop-out rate	3.0 %	2.9 %	2.9 %
Student graduation rate	85.0 %	85.5 %	86.0 %

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 and breakfasts 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	895,099	963,290	983,700	--	992,732
Contractual Services	309,871	431,744	325,158	--	325,158
Commodities	40,735	41,801	41,958	--	41,958
Capital Outlay	13,574	18,920	21	--	21
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,259,279	\$1,455,755	\$1,350,837	\$ --	\$1,359,869
Aid to Local Governments	--	--	--	--	--
Other Assistance	206	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,259,485	\$1,455,755	\$1,350,837	\$ --	\$1,359,869
Expenditures by Fund					
State General Fund					
State Operations	288,335	295,534	298,636	--	301,029
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$288,335	\$295,534	\$298,636	\$ --	\$301,029
Other Funds					
State Operations	970,944	1,160,221	1,052,201	--	1,058,840
Aid to Local Governments	--	--	--	--	--
Other Assistance	206	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$971,150	\$1,160,221	\$1,052,201	\$ --	\$1,058,840
Total Expenditures	\$1,259,485	\$1,455,755	\$1,350,837	\$ --	\$1,359,869
FTE Positions	20.0	21.0	21.0	--	21.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	20.0	21.0	21.0	--	21.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of sponsoring food authorities whose menus are consistent with dietary allowances	50.0 %	60.0 %	70.0 %
Number of training workshops, conferences, and classes sponsored	219	175	190
Number of local staff receiving food service training	4,404	3,500	3,800
Percent of participants whose post-test score improved from the pre test score	95.0 %	95.0 %	95.0 %
Percent of food service personnel receiving formal nutrition education	5.0 %	5.0 %	5.0 %

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 reviews and revises 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 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,231,891	1,430,534	1,461,539	--	1,475,264
Contractual Services	509,275	641,412	416,029	--	416,029
Commodities	68,890	64,533	58,801	--	58,801
Capital Outlay	19,344	17,750	2,827	--	2,827
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,829,400	\$2,154,229	\$1,939,196	\$ --	\$1,952,921
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,829,400	\$2,154,229	\$1,939,196	\$ --	\$1,952,921
Expenditures by Fund					
State General Fund					
State Operations	1,130,754	1,361,026	1,225,315	--	1,234,459
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,130,754	\$1,361,026	\$1,225,315	\$ --	\$1,234,459
Other Funds					
State Operations	698,646	793,203	713,881	--	718,462
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$698,646	\$793,203	\$713,881	\$ --	\$718,462
Total Expenditures	\$1,829,400	\$2,154,229	\$1,939,196	\$ --	\$1,952,921
FTE Positions	28.0	29.5	29.5	--	29.5
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
Total Positions	29.0	30.5	30.5	--	30.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of students achieving standard of excellence on the Kansas reading assessment:			
Grade 3	39.0 %	42.0 %	42.0 %
Grade 7	25.0 %	28.9 %	28.0 %
Grade 10	19.5 %	22.0 %	22.6 %
Percent of students achieving standard of excellence on the Kansas mathematics assessment:			
Grade 4	29.8 %	36.8 %	35.8 %
Grade 7	7.4 %	8.9 %	8.9 %
Grade 10	3.4 %	3.9 %	3.9 %
Number of schools developing school improvement plans	288	385	328
Number of schools recommended for accreditation	328	276	308
Number of schools receiving individual building report cards	1,628	1,628	1,628

Student Support Services

Operations. The Student Support Services Program assists local education agencies (LEA) 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 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 business. 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: 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,190,679	1,319,152	1,238,404	--	1,249,850
Contractual Services	775,535	785,857	726,892	--	726,892
Commodities	86,788	78,661	74,013	--	74,013
Capital Outlay	19,002	3,200	51,240	--	51,240
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,072,004	\$2,186,870	\$2,090,549	\$ --	\$2,101,995
Aid to Local Governments	186,662	13,500	--	--	--
Other Assistance	62,605	40,500	--	--	--
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,321,271	\$2,240,870	\$2,090,549	\$ --	\$2,101,995
Expenditures by Fund					
State General Fund					
State Operations	359,385	407,610	412,979	--	416,219
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$359,385	\$407,610	\$412,979	\$ --	\$416,219
Other Funds					
State Operations	1,712,619	1,779,260	1,677,570	--	1,685,776
Aid to Local Governments	186,662	13,500	--	--	--
Other Assistance	62,605	40,500	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,961,886	\$1,833,260	\$1,677,570	\$ --	\$1,685,776
Total Expenditures	\$2,321,271	\$2,240,870	\$2,090,549	\$ --	\$2,101,995
FTE Positions	20.0	21.5	21.5	--	21.5
Unclassified Temporary Positions	13.5	10.5	9.5	--	9.5
Total Positions	33.5	32.0	31.0	--	31.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of programs serving students based on individual needs rather than categorical label	21	30	30
Percent of growth in the number of students with disabilities receiving services in the supported general education environment	1.5 %	2.5 %	3.5 %
Number of families providing input into compliance monitoring per year	500	1,500	2,000

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.

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 aimed at increasing student performance.

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

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,041,220	1,135,227	1,158,538	--	1,169,259
Contractual Services	860,291	918,562	836,069	--	851,069
Commodities	49,031	44,161	44,361	--	44,361
Capital Outlay	49,912	3,050	51	--	51
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,000,454	\$2,101,000	\$2,039,019	\$ --	\$2,064,740
Aid to Local Governments	394,249	408,500	410,000	--	410,000
Other Assistance	609,966	613,140	617,500	--	617,500
Capital Improvements	--	--	--	--	--
Total Expenditures	\$3,004,669	\$3,122,640	\$3,066,519	\$ --	\$3,092,240
Expenditures by Fund					
State General Fund					
State Operations	193,245	147,213	146,468	--	162,168
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$193,245	\$147,213	\$146,468	\$ --	\$162,168
Other Funds					
State Operations	1,807,209	1,953,787	1,892,551	--	1,902,572
Aid to Local Governments	394,249	408,500	410,000	--	410,000
Other Assistance	609,966	613,140	617,500	--	617,500
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,811,424	\$2,975,427	\$2,920,051	\$ --	\$2,930,072
Total Expenditures	\$3,004,669	\$3,122,640	\$3,066,519	\$ --	\$3,092,240
FTE Positions	9.0	9.0	9.0	--	9.0
Unclassified Temporary Positions	18.8	17.4	17.4	--	17.4
Total Positions	27.8	26.4	26.4	--	26.4

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Percent of students participating in bilingual/ESL and migrant programs who demonstrate an increase in language proficiency	74.0 %	75.0 %	75.0 %
Percent of students receiving migrant education instruction who are promoted to the next grade	88.0 %	88.0 %	89.0 %
Number of parents receiving training through Parents as Teachers programs	9,757	10,757	11,000

Community Colleges & Technical Education

Operations. The Community Colleges and Technical Education Program conducts on-site accreditation visits to community colleges, proprietary schools, area vocational-technical schools, technical colleges, and commercial driving schools. All community college credit courses and degrees are approved and evaluated by this program. This program also ensures that proprietary schools are bonded and meet other requirements of existing licensure law. The program supervises state and federally-funded adult education programs and provides for administration of the GED examination.

This program provides assistance to, and coordination of, technical and vocational education as well as training offered by unified school districts, area vocational schools, community colleges, and technical colleges. All vocational education courses are approved by this program to ensure that they meet appropriate standards.

Goals and Objectives. There are two primary goals for this program. One is to maintain lifelong learning communities and encourage the development of public/private partnerships to foster community education. The objectives for this goal are to:

Develop education programs in 75.0 percent of postsecondary institutions that will train a

high skill-high wage workforce to help the state's technological industries excel.

Provide all Kansans access to training and retraining through a statewide system of community colleges, area vocational schools, and technical colleges.

The second goal is to create substantial educational and economic opportunity for all students regardless of socio-economic background. The objective for this goal is to:

Ensure that all training and retraining meet the standards of the competency-based system adopted by the State Board of Education.

Statutory History. The Community College Act of 1965 provided for state administration of the programs of community colleges in Kansas. Regulation of community colleges is provided in KSA 71-120 et seq. 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 for by KSA 72-4415.

Community Colleges & Technical Education

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	1,404,993	1,626,846	1,659,113	--	1,674,515
Contractual Services	642,253	1,034,772	1,205,668	--	1,205,668
Commodities	90,870	75,395	76,764	--	76,764
Capital Outlay	28,353	18,330	36,882	--	36,882
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,166,469	\$2,755,343	\$2,978,427	\$ --	\$2,993,829
Aid to Local Governments	167,200	1,903,247	4,343,150	--	4,343,150
Other Assistance	--	100,171	228,587	--	228,587
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,333,669	\$4,758,761	\$7,550,164	\$ --	\$7,565,566
Expenditures by Fund					
State General Fund					
State Operations	913,618	887,736	906,931	--	912,984
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$913,618	\$887,736	\$906,931	\$ --	\$912,984
Other Funds					
State Operations	1,252,851	1,867,607	2,071,496	--	2,080,845
Aid to Local Governments	167,200	1,903,247	4,343,150	--	4,343,150
Other Assistance	--	100,171	228,587	--	228,587
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$1,420,051	\$3,871,025	\$6,643,233	\$ --	\$6,652,582
Total Expenditures	\$2,333,669	\$4,758,761	\$7,550,164	\$ --	\$7,565,566
FTE Positions	31.0	30.5	30.5	--	30.5
Unclassified Temporary Positions	2.0	4.0	4.0	--	4.0
Total Positions	33.0	34.5	34.5	--	34.5

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of schools integrating academic and vocational education	210	225	250
Number of 2+2 articulation agreements between high schools and postsecondary institutions	200	225	250
Number of students pursuing associate in applied science degrees	4,290	4,750	5,108
Number of programs covered by applied science degree articulation agreements	58	62	64
Number of adult education programs attaining indicators of program quality	20	20	20
Number of special population students obtaining employment in their field of training	285	285	285

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. This amount was increased by the 1998 Legislature to \$3,720. 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 20.0 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.

State aid to community colleges is determined through the appropriation process. Community colleges also receive state aid for students from outside the district based on a statutory amount per credit hour of enrollment. An equal amount of "out-district" tuition is paid by the student's county of residence. Community colleges also receive general state aid, which is distributed using an equalization formula based on assessed valuation per pupil.

Area vocational-technical schools receive aid for instructional equipment and postsecondary aid based on the cost of providing instruction. Federal funds are distributed for food and nutrition programs, adult education, innovative education projects, vocational education, and teacher training.

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 education 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; community college out-district state aid in KSA 71-607; community college general state aid in KSA 71-619; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978; postsecondary aid for vocational education in KSA 72-4430 et seq.; adult basic education aid in KSA 72-4517 et seq.; capital outlay aid to area vocational-technical schools in KSA 72-4440 et seq.; 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: Adult Education Act of 1974 (PL 91-230 and 93-380); 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; Carl Perkins Vocational and Applied Technology Act of 1984; and the Career Education Incentive Act (PL 95-207).

Financial Aid

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	2,138,226,242	2,411,085,369	2,495,547,531	101,263,885	2,539,933,752
Other Assistance	28,984,927	29,139,162	29,232,162	260,163	29,482,162
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,167,211,169	\$2,440,224,531	\$2,524,779,693	\$101,524,048	\$2,569,415,914
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	1,923,013,594	2,182,277,764	2,285,219,861	100,542,274	2,311,373,364
Other Assistance	257,545	319,222	292,222	260,163	292,222
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,923,271,139	\$2,182,596,986	\$2,285,512,083	\$100,802,437	\$2,311,665,586
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	215,212,648	228,807,605	210,327,670	721,611	228,560,388
Other Assistance	28,727,382	28,819,940	28,939,940	--	29,189,940
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$243,940,030	\$257,627,545	\$239,267,610	\$721,611	\$257,750,328
Total Expenditures	\$2,167,211,169	\$2,440,224,531	\$2,524,779,693	\$101,524,048	\$2,569,415,914
FTE Positions					
FTE Positions	--	--	--	--	--
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

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.

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. This facility has a capacity of 1,164 minimum, medium, and maximum security inmates. There are five housing units located at the prison, two of which house general population inmates. The remaining three units are reserved for the long-term, special management inmate, either disciplinary segregation or protective custody. The correctional work facilities located at Toronto and El Dorado State Parks have been incorporated into the administrative structure of El Dorado Correctional Facility. The work facilities assist in the rehabilitation of individuals committed to the adult correctional system by providing male minimum security inmates with work experiences at state parks, other state and governmental agencies, school districts, and nonprofit organizations.

Facility operations are organized under five major budgetary programs: Administration, Security, Classification and Programs, Support Services, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and

includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control 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 food service; laundry and supply; and facilities operations and physical plant maintenance. Food service operations were privatized in FY 1997 and the cost of the food service contract is now shown in the budget of the Department of Corrections. Medical and mental health services are provided under a Department of Corrections contract with a private firm.

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

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

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

El Dorado Correctional Facility

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	1,170,772	1,153,716	1,200,724	12,546	1,208,007
Security	8,169,302	8,628,963	8,894,789	492,256	8,958,530
Classification and Programs	1,486,845	1,514,517	1,595,069	--	1,592,493
Support Services	2,854,888	2,861,215	2,911,567	323,137	2,909,793
El Dorado North Unit	937,868	972,495	993,207	46,022	991,518
Debt Service & Capital Improve.	1,335,311	1,177,297	819,675	64,378	818,116
Total Expenditures	\$15,954,986	\$16,308,203	\$16,415,031	\$938,339	\$16,478,457
Expenditures by Object					
Salaries and Wages	12,634,600	13,070,089	13,519,536	424,278	13,582,962
Contractual Services	1,776,629	1,698,254	1,811,835	--	1,811,835
Commodities	843,281	1,046,469	974,660	--	974,660
Capital Outlay	166,277	108,098	109,000	514,061	109,000
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$15,420,787	\$15,922,910	\$16,415,031	\$938,339	\$16,478,457
Aid to Local Governments	--	--	--	--	--
Other Assistance	73	--	--	--	--
Subtotal: Operating Expenditures	\$15,420,860	\$15,922,910	\$16,415,031	\$938,339	\$16,478,457
Capital Improvements	534,126	385,293	--	--	--
Total Expenditures	\$15,954,986	\$16,308,203	\$16,415,031	\$938,339	\$16,478,457
Expenditures by Fund					
State General Fund					
State Operations	15,351,022	15,850,279	16,340,627	938,339	16,404,053
Aid to Local Governments	--	--	--	--	--
Other Assistance	73	--	--	--	--
Capital Improvements	56,846	--	--	--	--
Subtotal: State General Fund	\$15,407,941	\$15,850,279	\$16,340,627	\$938,339	\$16,404,053
Other Funds					
State Operations	69,765	72,631	74,404	--	74,404
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	477,280	385,293	--	--	--
Subtotal: Other Funds	\$547,045	\$457,924	\$74,404	\$ --	\$74,404
Total Expenditures	\$15,954,986	\$16,308,203	\$16,415,031	\$938,339	\$16,478,457
FTE Positions	386.0	386.0	386.0	8.0	386.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	386.0	386.0	386.0	8.0	386.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of escapes	1	1	--
Number of assaults on staff	83	90	85

Ellsworth Correctional Facility

Mission. The mission of Ellsworth 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. Ellsworth Correctional Facility was designated as a medium/minimum security institution with the capacity to house 632 male inmates. Construction was completed in FY 1991.

Inmates housed at ECF are separated from society by the judicial system as punishment for their criminal behavior. The mission is not to add to that 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: Administration, Security, Classification and Programs, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operations of the facility under the direction of the Warden. The Security Program provides control 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. One goal of the facility is to provide for the secure and humane confinement of offenders and for public safety. The objectives associated with this goal are to:

- Limit the number of inmate assaults on staff.
- Limit the number of inmate escapes.

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	1,030,515	955,197	989,830	33,450	986,651
Security	4,018,608	4,157,186	4,424,808	200,156	4,396,678
Classification and Programs	1,124,213	1,132,599	1,185,904	5,686	1,166,716
Support Services	1,655,146	1,678,704	1,666,301	29,799	1,657,041
Debt Service & Capital Improve.	15,315	--	--	541,960	--
Total Expenditures	\$7,843,797	\$7,923,686	\$8,266,843	\$811,051	\$8,207,086
Expenditures by Object					
Salaries and Wages	6,234,194	6,360,987	6,748,569	195,891	6,688,812
Contractual Services	851,441	862,416	866,882	--	866,882
Commodities	500,936	572,309	578,294	--	578,294
Capital Outlay	241,736	127,974	73,098	73,200	73,098
Debt Service	--	--	--	--	--
Non-expense Items	84	--	--	--	--
Subtotal: State Operations	\$7,828,307	\$7,923,686	\$8,266,843	\$269,091	\$8,207,086
Aid to Local Governments	--	--	--	--	--
Other Assistance	175	--	--	--	--
Subtotal: Operating Expenditures	\$7,828,482	\$7,923,686	\$8,266,843	\$269,091	\$8,207,086
Capital Improvements	15,315	--	--	541,960	--
Total Expenditures	\$7,843,797	\$7,923,686	\$8,266,843	\$811,051	\$8,207,086
Expenditures by Fund					
State General Fund					
State Operations	7,755,867	7,889,974	8,231,053	269,091	8,170,278
Aid to Local Governments	--	--	--	--	--
Other Assistance	175	--	--	--	--
Capital Improvements	--	--	--	541,960	--
Subtotal: State General Fund	\$7,756,042	\$7,889,974	\$8,231,053	\$811,051	\$8,170,278
Other Funds					
State Operations	72,440	33,712	35,790	--	36,808
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	15,315	--	--	--	--
Subtotal: Other Funds	\$87,755	\$33,712	\$35,790	\$ --	\$36,808
Total Expenditures	\$7,843,797	\$7,923,686	\$8,266,843	\$811,051	\$8,207,086
FTE Positions					
FTE Positions	185.5	184.5	184.5	3.0	184.5
Unclassified Temporary Positions	1.0	1.0	1.0	--	1.0
Total Positions	186.5	185.5	185.5	3.0	185.5

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of escapes	--	2	--
Number of inmate assaults on staff	3	6	6

Emergency Medical Services Board

Mission. The mission of the Emergency Medical Services (EMS) Board is to protect public health and welfare by assuring appropriate out-of-hospital care and transportation for sick and injured people.

Operations. The EMS Program consists of four areas: (1) regulating ambulance services, training programs, attendants, and vehicles; (2) developing a statewide plan for emergency medical services and trauma systems; (3) providing technical assistance to governing bodies, ambulance services, and training programs; and (4) coordinating and maintaining the EMS communications system.

The Board also administers a pediatrics emergency medical services project. Its function is to enhance pre-hospital care for infants and children.

Goals and Objectives. The agency has established these goals:

Regulate emergency medical services consistently, promptly, and fairly.

Support constant improvement in the Kansas emergency medical services system.

Ensure that EMS providers and attendants are well equipped and professionally trained.

Establish the Board as the lead agency in implementing a statewide EMS/Trauma Plan.

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

Emergency Medical Services Board

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	557,491	612,764	579,136	114,326	573,737
Contractual Services	216,865	255,355	199,992	37,428	179,738
Commodities	22,325	16,163	10,650	2,000	10,650
Capital Outlay	43,116	20,503	9,037	7,860	9,037
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$839,797	\$904,785	\$798,815	\$161,614	\$773,162
Aid to Local Governments	68,094	100,000	68,094	--	68,094
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$907,891	\$1,004,785	\$866,909	\$161,614	\$841,256
Capital Improvements	--	--	--	--	--
Total Expenditures	\$907,891	\$1,004,785	\$866,909	\$161,614	\$841,256
Expenditures by Fund					
State General Fund					
State Operations	700,354	757,486	796,315	161,614	770,662
Aid to Local Governments	68,094	100,000	68,094	--	68,094
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$768,448	\$857,486	\$864,409	\$161,614	\$838,756
Other Funds					
State Operations	139,443	147,299	2,500	--	2,500
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$139,443	\$147,299	\$2,500	\$ --	\$2,500
Total Expenditures	\$907,891	\$1,004,785	\$866,909	\$161,614	\$841,256
FTE Positions	13.0	13.0	13.0	2.0	13.0
Unclassified Temporary Positions	2.0	2.0	--	--	--
Total Positions	15.0	15.0	13.0	2.0	13.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of service inspections	130	100	100
Number of times on-site technical assistance provided	31	35	35
Number of ambulance attendants certified or recertified	8,882	9,800	10,000
Number of Instructor/Coordinators certified or recertified	182	178	185
Number of Training Officers approved	249	300	300
Number of initial and continuing education courses approved	1,648	1,560	1,575
Number of investigations	107	140	140
Number of service inspections	130	100	100

Emporia State University

Mission. The overall 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, library, and information management, as well as the Ph.D. in library and information management.

Goals and Objectives. One goal of the University is to provide a stimulating setting for general learning in a variety of fields. To accomplish this goal, the agency will:

Enhance the integration of computer and telecommunications technology in instruction, research, and administration.

Demonstrate an increased commitment to innovative and integrated undergraduate and graduate curriculum development and assessment.

A second goal is to provide incentive and opportunity for faculty and students to search for new knowledge and engage in other forms of creative scholarship. To meet this, the University will:

Increase opportunities and support for research and faculty/staff development.

Provide continued access to lifelong learning and retraining opportunities.

A third goal of ESU is to conduct studies, foster discussion, and provide instruction and advice which will improve the educational enterprise, economic well-being, and general welfare of the citizens of the state. To accomplish this goal, the University will:

Expand its outreach by delivering selected programs of high quality at off-campus locations as well as through learning technologies through telecommunications.

Serve as the cultural center for the region through performance and fine arts.

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Institutional Support	3,385,742	3,927,828	3,988,799	113,442	4,012,831
Educational Program	29,234,624	31,807,761	31,835,307	1,505,950	32,144,050
Research	473,042	231,756	246,639	8,303	247,466
Public Service	1,557,529	1,439,649	1,466,327	36,026	1,468,036
Student Aids and Awards	3,208,102	3,470,851	3,467,878	--	3,467,878
Auxiliary Enterprises	3,242,955	3,280,766	3,327,062	48,120	3,454,148
Service Clearing	5,364	9,750	9,750	--	9,750
Physical Plant	5,374,713	5,661,895	5,525,786	189,531	5,650,308
Debt Service & Capital Improve.	1,464,252	1,119,377	885,178	--	705,178
Total Expenditures	\$47,946,323	\$50,949,633	\$50,752,726	\$1,901,372	\$51,159,645
Expenditures by Object					
Salaries and Wages	34,018,162	36,273,650	37,020,893	1,590,710	37,485,600
Contractual Services	5,804,186	6,495,286	6,048,359	204,731	6,040,811
Commodities	1,444,957	1,485,249	1,429,020	43,633	1,558,780
Capital Outlay	1,891,125	2,002,278	1,797,120	62,255	1,797,120
Debt Service	155,457	140,530	124,178	--	124,178
Non-expense Items	6,955,458	4,298,275	3,099,700	--	3,099,700
Subtotal: State Operations	\$43,313,887	\$46,396,993	\$46,419,570	\$1,901,329	\$47,006,489
Aid to Local Governments	20,000	22,409	22,877	--	22,877
Other Assistance	3,303,641	3,551,384	3,549,279	43	3,549,279
Subtotal: Operating Expenditures	\$46,637,528	\$49,970,786	\$49,991,726	\$1,901,372	\$50,578,645
Capital Improvements	1,308,795	978,847	761,000	--	581,000
Total Expenditures	\$47,946,323	\$50,949,633	\$50,752,726	\$1,901,372	\$51,159,645
Expenditures by Fund					
State General Fund					
State Operations	26,044,201	27,949,859	28,147,514	1,709,121	28,699,836
Aid to Local Governments	--	--	--	--	--
Other Assistance	19,149	1,840	1,859	43	1,859
Capital Improvements	--	--	180,000	--	--
Subtotal: State General Fund	\$26,063,350	\$27,951,699	\$28,329,373	\$1,709,164	\$28,701,695
Other Funds					
State Operations	17,269,686	18,447,134	18,272,056	192,208	18,306,653
Aid to Local Governments	20,000	22,409	22,877	--	22,877
Other Assistance	3,284,492	3,549,544	3,547,420	--	3,547,420
Capital Improvements	1,308,795	978,847	581,000	--	581,000
Subtotal: Other Funds	\$21,882,973	\$22,997,934	\$22,423,353	\$192,208	\$22,457,950
Total Expenditures	\$47,946,323	\$50,949,633	\$50,752,726	\$1,901,372	\$51,159,645
FTE Positions	738.8	757.4	757.4	6.1	760.5
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	738.8	757.4	757.4	6.1	760.5

Performance Measures	FY 1998 Actual	FY 2000 Goal	FY 2002 Goal
Five-year graduation rate	36.0 %	40.0 %	42.0 %
Percent of credit hours taught by ranked faculty	76.0 %	76.0 %	76.0 %
First year retention rate	71.0 %	71.0 %	71.0 %

Kansas State Fair

Mission. The State Fair’s mission is to promote and showcase Kansas agriculture, industry, and culture; create opportunity 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. Since then, the Fair has operated as a state agency. The Fairgrounds have expanded from the original 112 acres to 280 acres, of which approximately 20 acres are under roof. The Fair attracts approximately 400,000 people annually. An additional 200,000 people attend non-Fair activities.

The Kansas State Fair Board is the responsible body to organize and present the annual Fair. The Board consists of 13 members, nine of whom are appointed by the Governor. The primary function of the Board is to operate the annual Fair. However, non-Fair activities are promoted to provide additional revenue and to expand utilization of the facilities.

The Fair has three programs. The Operations Program includes administration and coordination of all Fair and non-Fair activities. The Maintenance and Capital Improvements Programs maintain and support the facility and the activities on the grounds. The agency’s operating costs are primarily financed from fees generated from Fair and non-Fair activities and events.

Goals and Objectives. One goal of the agency is to provide Kansans the opportunity to attend, view, and participate in the Fair through these objectives:

Advertise through the media to inform the public of fair dates and activities.

Distribute handbooks to inform the public of exhibit categories and entry procedures.

Another goal is to provide a marketing vehicle for commercial exhibitors by providing a showcase environment for Kansas agriculture, livestock, and other exhibitors through these objectives:

Improve commercial exhibit space by building an air-conditioned exhibit building.

Work closely with livestock associations and agriculture commodity groups to enhance their showcase opportunities.

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

Increase the number of restrooms available.

Initiate more landscaping to enhance the eye appeal and comfort of fair visitors.

Have gate greeters and information areas at all gates.

Have signage welcoming guests and upon departure, inviting them back.

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Operations	2,222,740	2,415,989	2,487,048	--	2,490,373
Maintenance of Physical Plant	879,422	906,558	1,009,465	65,000	1,076,773
Debt Service & Capital Improve.	829,357	1,881,840	2,787,035	846,000	804,450
Total Expenditures	\$3,931,519	\$5,204,387	\$6,283,548	\$911,000	\$4,371,596
Expenditures by Object					
Salaries and Wages	1,048,149	1,107,078	1,163,405	65,000	1,234,038
Contractual Services	1,740,613	1,885,720	1,917,625	--	1,917,625
Commodities	234,922	236,750	244,300	--	244,300
Capital Outlay	77,756	92,999	171,183	--	171,183
Debt Service	17,083	6,840	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$3,118,523	\$3,329,387	\$3,496,513	\$65,000	\$3,567,146
Aid to Local Governments	--	--	--	--	--
Other Assistance	722	--	--	--	--
Subtotal: Operating Expenditures	\$3,119,245	\$3,329,387	\$3,496,513	\$65,000	\$3,567,146
Capital Improvements	812,274	1,875,000	2,787,035	846,000	804,450
Total Expenditures	\$3,931,519	\$5,204,387	\$6,283,548	\$911,000	\$4,371,596
Expenditures by Fund					
State General Fund					
State Operations	17,083	131,840	175,000	--	125,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	256,485	628,160	2,457,585	846,000	600,000
Subtotal: State General Fund	\$273,568	\$760,000	\$2,632,585	\$846,000	\$725,000
Other Funds					
State Operations	3,101,440	3,197,547	3,321,513	65,000	3,442,146
Aid to Local Governments	--	--	--	--	--
Other Assistance	722	--	--	--	--
Capital Improvements	555,789	1,246,840	329,450	--	204,450
Subtotal: Other Funds	\$3,657,951	\$4,444,387	\$3,650,963	\$65,000	\$3,646,596
Total Expenditures	\$3,931,519	\$5,204,387	\$6,283,548	\$911,000	\$4,371,596
FTE Positions	18.0	18.0	18.0	3.0	21.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	18.0	18.0	18.0	3.0	21.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Gate admissions	357,742	358,159	350,600
Grandstand attendance	47,573	61,301	56,600
Number of off-season event days	337	350	360

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 the liaison to the fire service industry, insurance companies, and law enforcement agencies. It also provides public education, and fire service training.

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 and those 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 and 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.

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

Act as liaison in providing 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, 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 of the Fire Marshal, 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 as well as prescribe investigation and inspection duties. KSA 40-2, 110 requires insurance companies to report fires to the State Fire Marshal.

State Fire Marshal

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Fire Safety and Prevention	2,466,546	2,541,476	2,753,569	995,488	3,112,207
Total Expenditures	\$2,466,546	\$2,541,476	\$2,753,569	\$995,488	\$3,112,207
Expenditures by Object					
Salaries and Wages	1,675,403	1,878,433	1,967,348	227,920	2,085,215
Contractual Services	435,976	480,557	596,121	303,403	781,192
Commodities	75,938	83,186	94,950	63,360	141,200
Capital Outlay	209,269	29,300	25,150	400,805	34,600
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$2,396,586	\$2,471,476	\$2,683,569	\$995,488	\$3,042,207
Aid to Local Governments	44,960	45,000	45,000	--	45,000
Other Assistance	25,000	25,000	25,000	--	25,000
Subtotal: Operating Expenditures	\$2,466,546	\$2,541,476	\$2,753,569	\$995,488	\$3,112,207
Capital Improvements	--	--	--	--	--
Total Expenditures	\$2,466,546	\$2,541,476	\$2,753,569	\$995,488	\$3,112,207
Expenditures by Fund					
State General Fund					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$ --	\$ --	\$ --	\$ --	\$ --
Other Funds					
State Operations	2,396,586	2,471,476	2,683,569	995,488	3,042,207
Aid to Local Governments	44,960	45,000	45,000	--	45,000
Other Assistance	25,000	25,000	25,000	--	25,000
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$2,466,546	\$2,541,476	\$2,753,569	\$995,488	\$3,112,207
Total Expenditures	\$2,466,546	\$2,541,476	\$2,753,569	\$995,488	\$3,112,207
FTE Positions	40.0	44.0	41.0	6.0	44.0
Unclassified Temporary Positions	2.0	2.0	2.0	--	2.0
Total Positions	42.0	46.0	43.0	6.0	46.0

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of fire investigations	450	500	500
Number of persons charged with arson	23	65	65
Number of inspections in health care facilities	482	482	500

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 are provided a foundation 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, physical therapy, 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 development of two-way interactive video capability.

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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Institutional Support	2,891,899	3,400,467	3,350,564	97,067	3,373,858
Educational Program	30,168,057	31,477,681	31,912,027	1,440,966	32,264,581
Research	28,417	26,384	26,782	662	26,852
Public Service	2,366,775	2,413,980	2,442,723	6,407	2,443,846
Student Aids and Awards	3,854,910	3,854,262	3,892,804	2,175	3,892,804
Auxiliary Enterprises	4,389,139	4,291,953	4,353,963	--	4,438,424
Physical Plant	4,742,870	5,460,345	5,609,188	55,476	5,602,719
Debt Service & Capital Improve.	1,799,716	1,110,616	992,841	--	662,841
Total Expenditures	\$50,241,783	\$52,035,688	\$52,580,892	\$1,602,753	\$52,705,925
Expenditures by Object					
Salaries and Wages	32,164,534	33,600,503	34,275,991	1,239,482	34,644,885
Contractual Services	8,361,505	8,680,836	8,829,752	77,772	8,792,326
Commodities	1,949,267	2,116,667	2,073,970	76,803	2,197,535
Capital Outlay	2,072,653	2,633,605	2,475,943	206,521	2,475,943
Debt Service	181,983	172,915	162,841	--	162,841
Non-expense Items	9,853,797	4,608,828	--	--	--
Subtotal: State Operations	\$44,729,942	\$47,204,526	\$47,818,497	\$1,600,578	\$48,273,530
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,894,108	3,893,461	3,932,395	2,175	3,932,395
Subtotal: Operating Expenditures	\$48,624,050	\$51,097,987	\$51,750,892	\$1,602,753	\$52,205,925
Capital Improvements	1,617,733	937,701	830,000	--	500,000
Total Expenditures	\$50,241,783	\$52,035,688	\$52,580,892	\$1,602,753	\$52,705,925
Expenditures by Fund					
State General Fund					
State Operations	26,415,261	28,839,519	29,143,064	1,600,578	29,877,753
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	330,000	--	--
Subtotal: State General Fund	\$26,415,261	\$28,839,519	\$29,473,064	\$1,600,578	\$29,877,753
Other Funds					
State Operations	18,314,681	18,365,007	18,675,433	--	18,395,777
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,894,108	3,893,461	3,932,395	2,175	3,932,395
Capital Improvements	1,617,733	937,701	500,000	--	500,000
Subtotal: Other Funds	\$23,826,522	\$23,196,169	\$23,107,828	\$2,175	\$22,828,172
Total Expenditures	\$50,241,783	\$52,035,688	\$52,580,892	\$1,602,753	\$52,705,925
FTE Positions					
FTE Positions	689.2	698.2	697.6	2.0	697.6
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	689.2	698.2	697.6	2.0	697.6

Performance Measures	FY 1998 Actual	FY 2000 Goal	FY 2002 Goal
Five-year graduation rate	40.3 %	41.0 %	42.0 %
Percent of credit hours taught by ranked faculty	72.5 %	77.0 %	77.0 %
First year retention rate	67.7 %	69.0 %	70.0 %

Governmental Ethics Commission

Mission. The mission of the Governmental Ethics Commission is to provide the public with the timely and accurate information it needs 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 by administering laws pertaining to campaign finance, conflict of interests, 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 as administered by the Commission; 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 assure compliance with the Campaign Finance Act, the Commission conducts informational seminars, monitors candidates filing for office, informs candidates of their duties, issues advisory opinions, and performs comprehensive desk reviews of all reports filed by candidates, parties, and political action committees. To assure 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, purchase, procure, license, inspect, or

regulate must file statements of substantial interests. 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 and a reduction to 80 days in the number of business days between the filing deadline and the distribution of 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.). All candidates for elective office in first class cities, county offices, and boards of public utilities were brought under the Campaign Finance Act by 1990 legislation (KSA 25-904). The 1991 Legislature revised lobbying, conflict of interest, and campaign finance laws; changed the Commission's name from the Public Disclosure Commission to the Kansas Commission on Governmental Standards and Conduct; created a fee fund; and established fees for candidates filing for office as well as fees for lobbyists and PAC registrations. The 1998 Legislature changed the name of the Commission back to the Governmental Ethics Commission.

Governmental Ethics Commission

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	378,047	412,006	412,956	5,443	416,720
Contractual Services	75,973	93,975	107,275	--	107,275
Commodities	3,875	5,525	5,525	--	5,525
Capital Outlay	5,875	13,766	6,624	--	6,624
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$463,770	\$525,272	\$532,380	\$5,443	\$536,144
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$463,770	\$525,272	\$532,380	\$5,443	\$536,144
Capital Improvements	--	--	--	--	--
Total Expenditures	\$463,770	\$525,272	\$532,380	\$5,443	\$536,144
Expenditures by Fund					
State General Fund					
State Operations	348,795	377,619	375,429	5,443	369,631
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$348,795	\$377,619	\$375,429	\$5,443	\$369,631
Other Funds					
State Operations	114,975	147,653	156,951	--	166,513
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$114,975	\$147,653	\$156,951	\$ --	\$166,513
Total Expenditures	\$463,770	\$525,272	\$532,380	\$5,443	\$536,144
FTE Positions	9.0	9.0	9.0	--	9.0
Unclassified Temporary Positions	0.4	0.6	0.4	0.1	0.4
Total Positions	9.4	9.6	9.4	0.1	9.4

Performance Measures	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of lobbyist registrations and expenditure reports filed	5,856	5,900	5,900
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	6,209	6,215	6,215
Number of educational and informational brochures published	23	23	22

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 by the people (with the Lieutenant Governor) to a four-year term. The constitution vests the Governor with the authority to sign or veto acts of the Legislature, convene the Legislature in special session, present a special message to the Legislature on the condition of the state, submit an annual state budget to the Legislature, and grant pardons to those convicted of criminal acts (under statutory restriction). 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 is committed to providing 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 various boards, commissions, authorities, and agency executive positions are made expeditiously. Pardon and extradition powers are vested in the Governor by law, which makes it imperative that such matters are properly acted on. Constituents have direct access to the Governor's Office through a toll-free number, correspondence, and meetings arranged by constituent services.

The Satellite Office in Wichita, the second program, provides constituent and other services of the Office of the Governor to people in central and western Kansas.

Finally, 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. A Governor's Residence Advisory Commission reports annually to the Legislature on the condition and state of repair of the Governor's residence and its grounds. Any gift or donation made for improving the Governor's residence may be accepted on behalf of the state by the Commission. The Commission is composed of eight members: the Secretary of Administration, the Executive Secretary of the Kansas Historical Society, four members of the Legislature, the President of the Friends of Cedar Crest Association, and the Governor's spouse or a designee.

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, effective, efficient, and equitable manner. The program will pursue this goal 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 are authorized by various state statutes.

The Governor's residence and surrounding property were bequeathed to the state by the late Madge MacLennan for use as the executive residence. The Legislature formally accepted the bequest in 1961, and the old residence at 8th and Buchanan was sold. 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 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Program					
Administration	1,481,209	1,550,755	1,564,833	--	1,575,897
Wichita Office	88,738	97,694	99,685	--	100,441
Governor's Residence	157,782	181,221	178,351	--	179,553
Total Expenditures	\$1,727,729	\$1,829,670	\$1,842,869	\$ --	\$1,855,891
Expenditures by Object					
Salaries and Wages	1,294,549	1,361,656	1,446,506	--	1,459,528
Contractual Services	348,388	411,176	364,462	--	364,462
Commodities	28,327	45,182	25,401	--	25,401
Capital Outlay	56,465	11,656	6,500	--	6,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$1,727,729	\$1,829,670	\$1,842,869	\$ --	\$1,855,891
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,727,729	\$1,829,670	\$1,842,869	\$ --	\$1,855,891
Capital Improvements	--	--	--	--	--
Total Expenditures	\$1,727,729	\$1,829,670	\$1,842,869	\$ --	\$1,855,891
Expenditures by Fund					
State General Fund					
State Operations	1,727,504	1,829,670	1,836,369	--	1,849,391
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$1,727,504	\$1,829,670	\$1,836,369	\$ --	\$1,849,391
Other Funds					
State Operations	225	--	6,500	--	6,500
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$225	\$ --	\$6,500	\$ --	\$6,500
Total Expenditures	\$1,727,729	\$1,829,670	\$1,842,869	\$ --	\$1,855,891
FTE Positions	30.0	30.0	29.0	--	29.0
Unclassified Temporary Positions	4.1	3.9	2.9	--	2.9
Total Positions	34.1	33.9	31.9	--	31.9

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, KGP contracts with that person to provide protection to the ward or voluntary conservatee. KGP requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, 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 throughout the state 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. The following 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.

Provide ongoing information, training, and support for the volunteers.

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. KGP was created in 1979 and was administered by Kansas Advocacy and Protective Services (KAPS), which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to federal law (the Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act).

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the agency'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. In response to that finding, the 1995 Legislature created the Kansas Guardianship Program. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for the agency.

Kansas Guardianship Program

	FY 1998 Actual	FY 1999 Estimate	Current Service	Enhance. Package	Governor's Rec.
Expenditures by Object					
Salaries and Wages	406,904	460,981	472,606	64,520	476,674
Contractual Services	530,603	603,898	656,255	18,600	605,855
Commodities	19,281	19,880	17,029	--	17,029
Capital Outlay	12,994	24,000	19,400	7,600	5,500
Debt Service	--	--	--	--	--
Non-expense Items	--	--	--	--	--
Subtotal: State Operations	\$969,782	\$1,108,759	\$1,165,290	\$90,720	\$1,105,058
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$969,782	\$1,108,759	\$1,165,290	\$90,720	\$1,105,058
Capital Improvements	--	--	--	--	--
Total Expenditures	\$969,782	\$1,108,759	\$1,165,290	\$90,720	\$1,105,058
Expenditures by Fund					
State General Fund					
State Operations	969,782	1,108,759	1,165,290	90,720	1,105,058
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: State General Fund	\$969,782	\$1,108,759	\$1,165,290	\$90,720	\$1,105,058
Other Funds					
State Operations	--	--	--	--	--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Capital Improvements	--	--	--	--	--
Subtotal: Other Funds	\$ --	\$ --	\$ --	\$ --	\$ --
Total Expenditures	\$969,782	\$1,108,759	\$1,165,290	\$90,720	\$1,105,058
FTE Positions	12.0	13.0	13.0	2.0	13.0
Unclassified Temporary Positions	--	--	--	--	--
Total Positions	12.0	13.0	13.0	2.0	13.0

Performance Measures

	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Number of persons identified for services	1,767	1,860	1,860
Number of volunteers	778	793	808