

**The Governor's**  
**Budget**  
**Report**

**Volume 2**

**Agency Detail**

**Fiscal Year 2003**

# Division of the Budget

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

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Duane Goossen, Director

Jeff Arpin, Senior Analyst

- Kansas Dental Board
- Department of Corrections
- Lansing Correctional Facility
- El Dorado Correctional Facility
- Hutchinson Correctional Facility
- Topeka Correctional Facility
- Kansas Parole Board
- Kansas Sentencing Commission
- Board of Mortuary Arts
- Kansas Public Employees Retirement System

Keith Bradshaw, Budget Analyst

- Department of Agriculture
- Animal Health Department
- Kansas Water Office
- Ellsworth Correctional Facility
- Norton Correctional Facility
- Larned Correctional Facility
- Winfield Correctional Facility
- Ombudsman for Corrections

Scott Brunner, Senior Analyst

- Department of Social & Rehabilitation Services

Stephanie Buchanan, Budget Analyst

- Department of Commerce & Housing
- Kansas Racing & Gaming Commission
- Kansas State Lottery
- Kansas Technology Enterprise Corporation
- Kansas, Inc.
- Board of Healing Arts
- Health Care Stabilization Fund Board of Governors

Louis Chabira, Deputy Director

- Department of Administration
- Office of the Governor
- Office of the Lieutenant Governor

Cindy Denton, Principal Analyst  
University of Kansas  
University of Kansas Medical Center  
Kansas State University  
Kansas State University—Extension Systems & Agriculture Research Programs  
Kansas State University—Veterinary Medical Center  
Wichita State University  
Board of Regents  
Board of Examiners in Optometry

Aaron Dunkel, Budget Analyst  
Department of Transportation  
Highway Patrol  
Board of Barbering  
Board of Cosmetology

Ann Durkes, Senior Analyst  
Kansas Corporation Commission  
Citizens' Utility Ratepayer Board  
Hearing Aid Board of Examiners  
Department of Wildlife & Parks

Elaine Frisbie, Principal Analyst  
Department of Education  
Legislative Coordinating Council  
Legislative Division of Post Audit  
Legislative Research Department  
Legislature  
Revisor of Statutes  
Historical Society  
Board of Accountancy

Melinda Gaul, Budget Analyst  
Juvenile Justice Authority  
Juvenile Correctional Facilities at Atchison, Beloit, Larned, and Topeka  
Kansas Human Rights Commission  
Insurance Department  
Board of Nursing

Vicki Helsel, Senior Analyst  
Emporia State University  
Pittsburg State University  
Fort Hays State University  
Department of Health & Environment  
Behavioral Sciences Regulatory Board

Kyle Kessler, Budget Analyst  
Board of Tax Appeals  
Department of Revenue  
Homestead Property Tax Refunds  
Real Estate Appraisal Board  
Real Estate Commission

Kyle Kessler, Budget Analyst (Continued)  
Abstracters' Board of Examiners  
Attorney General  
Judiciary  
Judicial Council  
Board of Technical Professions

Jin Liu, Budget Analyst  
Adjutant General  
Kansas Bureau of Investigation  
Banking Department  
Emergency Medical Services Board  
Securities Commissioner  
Department of Credit Unions  
Kansas Neurological Institute  
Larned State Hospital  
Osawatomie State Hospital  
Parsons State Hospital & Training Center  
Rainbow Mental Health Facility

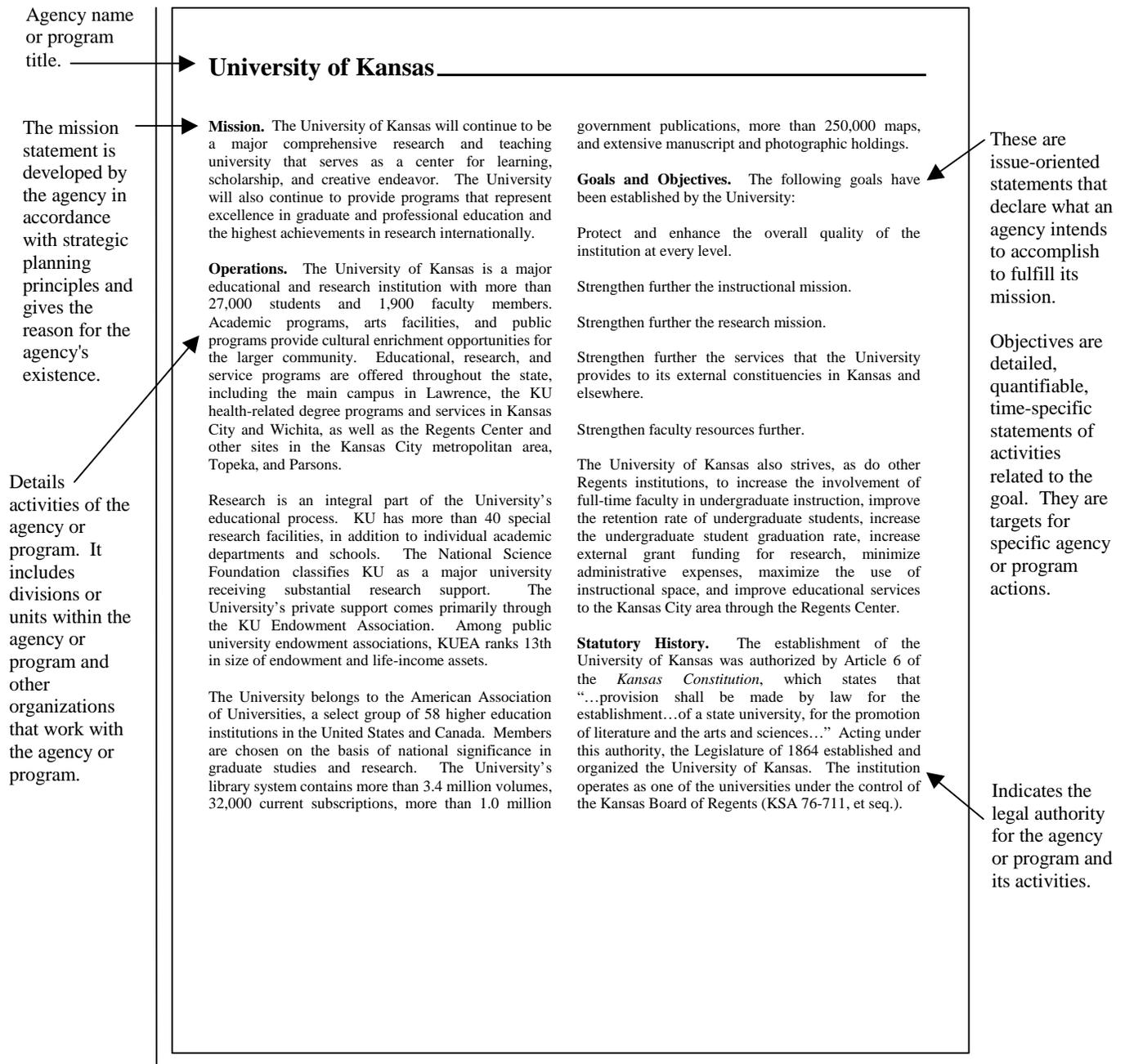
Bill Schafer, Budget Analyst  
Department of Human Resources  
State Library  
School for the Blind  
School for the Deaf  
Kansas Arts Commission  
Kansas State Fair  
State Conservation Commission

Julie Thomas, Senior Analyst  
Secretary of State  
State Treasurer  
Commission on Veterans' Affairs  
Board of Veterinary Examiners  
Board of Pharmacy  
Department on Aging

Greg Tugman, Principal Analyst  
Guardianship  
State Fire Marshal  
Board of Indigents' Defense  
Governmental Ethics Commission

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

# How to Use this Report



# How to Use this Report

<b>University of Kansas</b>					
	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	26,284,991	34,655,023	34,909,413	--	34,909,413
Instruction	153,305,332	148,146,367	144,716,197	1,703,254	139,497,794
Academic Support	40,246,492	39,603,678	39,895,700	--	39,895,700
Student Services	20,356,868	18,717,353	18,841,388	--	18,841,388
Research	42,332,635	31,896,783	32,155,734	--	31,909,841
Public Service	6,349,946	3,874,516	3,906,045	--	3,906,045
Scholarships & Fellowships	87,730,934	88,846,296	88,897,687	--	88,897,687
Auxiliaries	33,541,073	30,482,955	30,136,223	--	30,136,223
Physical Plant	30,128,483	29,470,983	29,653,620	--	29,653,620
Debt Service	3,634,354	4,828,583	4,181,303	--	4,181,303
Capital Improvements	16,142,240	18,156,330	252,000	9,140,000	252,000
<b>Total Expenditures</b>	<b>\$460,053,348</b>	<b>\$448,678,867</b>	<b>\$427,545,310</b>	<b>\$10,843,254</b>	<b>\$422,081,014</b>
<b>Expenditures by Object</b>					
Salaries and Wages	253,480,697	254,753,308	257,382,306	--	257,382,306
Contractual Services	53,976,829	56,344,385	53,222,640	--	47,758,344
Commodities	18,952,186	18,153,651	17,108,647	1,703,254	17,108,647
Capital Outlay	11,435,949	10,241,608	9,146,412	--	9,146,412
Debt Service	1,662,548	1,678,583	1,646,303	--	1,646,303
<b>Subtotal: State Operations</b>	<b>\$339,508,209</b>	<b>\$341,171,535</b>	<b>\$338,506,308</b>	<b>\$1,703,254</b>	<b>\$333,042,012</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	91,249,962	86,201,002	86,252,002	--	86,252,002
<b>Subtotal: Operating Expenditures</b>	<b>\$430,758,171</b>	<b>\$427,372,537</b>	<b>\$424,758,310</b>	<b>\$1,703,254</b>	<b>\$419,294,014</b>
Capital Improvements	13,328,752	21,306,330	2,787,000	9,140,000	2,787,000
<b>Total Reportable Expenditures</b>	<b>\$444,086,923</b>	<b>\$448,678,867</b>	<b>\$427,545,310</b>	<b>\$10,843,254</b>	<b>\$422,081,014</b>
Non-expense Items	15,966,425	--	--	--	--
<b>Total Expenditures</b>	<b>\$460,053,348</b>	<b>\$448,678,867</b>	<b>\$427,545,310</b>	<b>\$10,843,254</b>	<b>\$422,081,014</b>
<b>Expenditures by Fund</b>					
State General Fund	134,292,779	138,687,727	138,687,727	5,843,254	133,223,431
Water Plan Fund	--	50,000	50,000	--	50,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,706,063	5,709,047	--	--	--
Other Funds	324,054,506	304,232,093	288,807,583	5,000,000	288,807,583
<b>Total Expenditures</b>	<b>\$460,053,348</b>	<b>\$448,678,867</b>	<b>\$427,545,310</b>	<b>\$10,843,254</b>	<b>\$422,081,014</b>
FTE Positions	4,485.1	4,489.7	4,486.5	--	4,486.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>4,485.1</b>	<b>4,489.7</b>	<b>4,486.5</b>	<b>--</b>	<b>4,486.5</b>
<b>Performance Measures</b>			FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Five-year graduation rate (cohorts for fall 1995, 1996, 1997)					
			51.0 %	51.0 %	51.0 %
Percent of credit hours taught by tenured/tenure track faculty (fall 2000, 2001, 2002)					
			56.1 %	59.0 %	60.0 %
Percent of expenditures for institutional support					
			6.6 %	6.6 %	6.6 %

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

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

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

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

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

# Kansas Parole Board

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

**Operations.** The Kansas Parole Board consists of four members appointed to four-year terms by the Governor, subject to confirmation by the Senate. In addition to making parole decisions concerning inmates who have reached parole eligibility, the Board conducts public comment sessions and parole revocation hearings, issues final discharge from parole supervision, and reviews applications for executive clemency and pardons.

Parole eligibility dates are determined by legislation and do not necessarily indicate release from custody. The Board is required by statute to conduct a parole hearing during the month prior to the month an inmate will be eligible for parole. The hearing is held at the institution where the inmate is housed. The hearing gives the inmate an opportunity to discuss all matters pertinent to parole release, including the parole plan formulated by the inmate.

During the month prior to parole hearings, the Parole Board conducts public comment sessions to obtain additional information pertinent to the parole process. Conducted monthly in the Cities of Topeka, Wichita, and Kansas City, the public comment sessions offer the general public, victims, criminal justice and law enforcement officials, and others an opportunity to offer comments regarding parole eligible offenders.

The Board grants parole only to those inmates judged able and willing to fulfill the obligations of law abiding citizens. Inmates released on parole must

abide by the rules and conditions of parole and are supervised by parole officers of the Department of Corrections. Revocation proceedings are initiated by parole officers. If there is sufficient evidence that parole conditions have been violated, the parolee is returned to an institution where a violation hearing is conducted by the Board.

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

**Goals and Objectives.** One of the goals of the agency is to develop effective release planning for high risk inmates. An objective of this goal is to create individualized plans for offenders through appropriate recommendations.

**Statutory History.** Kansas established its first formal release procedure, administered by the Prison Board, in 1903. The Penal Reform Act of 1973 authorized the transfer of the parole supervision function from the Prison Board to the Secretary of Corrections. The Kansas Adult Authority replaced the Board of Probation and Parole in 1974, and membership of the authority was increased from three to five part-time appointees. In 1979, the status of the authority was increased to full-time. The 1984 Legislature reduced the membership of the authority from five to three members and changed the authority's name to the Kansas Parole Board, effective January 1, 1986. The 1988 Legislature increased the membership to five and the 1997 Legislature reduced it to the current membership of four. Authority for the Board is found in KSA 22-3701, 22-3706, and 22-3707 et seq.

# Kansas Parole Board

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	447,072	460,370	466,411	--	469,419
Contractual Services	72,642	68,504	63,487	8,422	63,487
Commodities	1,619	1,400	1,400	--	1,400
Capital Outlay	--	1,293	1,000	--	1,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$521,333</b>	<b>\$531,567</b>	<b>\$532,298</b>	<b>\$8,422</b>	<b>\$535,306</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$521,333</b>	<b>\$531,567</b>	<b>\$532,298</b>	<b>\$8,422</b>	<b>\$535,306</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$521,333</b>	<b>\$531,567</b>	<b>\$532,298</b>	<b>\$8,422</b>	<b>\$535,306</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$521,333</b>	<b>\$531,567</b>	<b>\$532,298</b>	<b>\$8,422</b>	<b>\$535,306</b>
Expenditures by Fund					
State General Fund	521,333	531,567	532,298	8,422	535,306
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$521,333</b>	<b>\$531,567</b>	<b>\$532,298</b>	<b>\$8,422</b>	<b>\$535,306</b>
FTE Positions	4.0	4.0	4.0	--	4.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>--</b>	<b>4.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of cases referred to Director of Rebase Planning	9	25	25
Percent of successful transitions from Mirror Transitional Living Program	56.0 %	60.0 %	70.0 %
Number of parole hearings conducted	1,197	1,197	1,197

# Parsons State Hospital & Training Center

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

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

The General Administration Program provides overall management and the Community Service Program coordinates community-based services. The Medical and Surgical Services Program treats illnesses and injuries and works to prevent infectious disease. The Staff Education and Research Program provides training and continuing education for staff as appropriate. The Ancillary Services Program has three functions: (1) to ensure that all school-aged children are enrolled in the Special Education Program accredited by the Kansas State Department of Education; (2) to provide leisure and vocational activities for the residents, and (3) to provide clinical support services for the residents.

The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides dietary, laundry, and supply services. The Capital Improvements Program maintains the agency's

buildings so that they meet applicable codes and regulations as well as conserve energy.

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

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

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

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

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

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

# Parsons State Hospital & Training Center

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
General Administration	1,187,638	1,046,407	1,066,949	--	1,066,675
Habilitation & Treatment	12,107,031	12,523,881	12,296,000	343,517	12,357,338
Staff Education	369,408	301,969	307,721	--	308,684
Community Service	60,134	62,000	62,000	--	62,000
Ancillary Services	1,336,748	1,547,834	1,539,230	--	1,538,858
Medical & Surgical Services	830,577	803,396	821,292	--	820,563
Physical Plant & Central Services	3,977,417	3,858,575	3,792,910	--	3,824,931
Capital Improvements	773,832	20,958	--	--	--
<b>Total Expenditures</b>	<b>\$20,642,785</b>	<b>\$20,165,020</b>	<b>\$19,886,102</b>	<b>\$343,517</b>	<b>\$19,979,049</b>
<b>Expenditures by Object</b>					
Salaries and Wages	16,946,703	17,310,792	17,119,333	343,517	17,229,480
Contractual Services	1,225,683	1,378,000	1,377,999	--	1,377,999
Commodities	1,544,594	1,436,070	1,369,570	--	1,369,570
Capital Outlay	151,363	17,200	17,200	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$19,868,343</b>	<b>\$20,142,062</b>	<b>\$19,884,102</b>	<b>\$343,517</b>	<b>\$19,977,049</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	610	2,000	2,000	--	2,000
<b>Subtotal: Operating Expenditures</b>	<b>\$19,868,953</b>	<b>\$20,144,062</b>	<b>\$19,886,102</b>	<b>\$343,517</b>	<b>\$19,979,049</b>
Capital Improvements	773,832	20,958	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$20,642,785</b>	<b>\$20,165,020</b>	<b>\$19,886,102</b>	<b>\$343,517</b>	<b>\$19,979,049</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$20,642,785</b>	<b>\$20,165,020</b>	<b>\$19,886,102</b>	<b>\$343,517</b>	<b>\$19,979,049</b>
<b>Expenditures by Fund</b>					
State General Fund	6,355,482	6,210,388	6,357,942	343,517	6,450,889
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	773,832	20,958	--	--	--
Other Funds	13,513,471	13,933,674	13,528,160	--	13,528,160
<b>Total Expenditures</b>	<b>\$20,642,785</b>	<b>\$20,165,020</b>	<b>\$19,886,102</b>	<b>\$343,517</b>	<b>\$19,979,049</b>
FTE Positions	513.0	513.5	513.5	--	513.5
Non-FTE Unclassified Permanent	2.1	0.9	0.9	--	0.9
<b>Total Positions</b>	<b>515.1</b>	<b>514.3</b>	<b>514.3</b>	<b>--</b>	<b>514.3</b>

## Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of individuals served in habilitation and treatment	46	60	60
Compliance with intermediate care facility for the mentally retarded standards for habilitation and treatment	93.9 %	100.0 %	100.0 %
Percent of residents with a person-centered plan in place	86.0 %	90.0 %	93.0 %

# Pittsburg State University

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**Mission.** The overall mission of Pittsburg State University is to provide undergraduate and graduate programs and services primarily to the citizens of Southeast Kansas, but also to others who seek the benefits offered. This is accomplished by a combination of academic programs in Arts and Sciences, Business and Economics, Education, and Technology. The University is equally committed to fulfilling its statewide mission in technology and economic development by facilitating partnerships with secondary and postsecondary educational institutions, businesses, and industries. Excellence in teaching is the primary focus.

**Operations.** Pittsburg State University was established in 1903 to serve the higher education needs of Southeast Kansas. The University's programs include instructional services, academic support services, and student services. Instructional services are provided in four undergraduate schools and a graduate school. A two-year program and certificates are offered in a limited number of fields. The College of Technology has been merged with the Vocational Technical Institute to strengthen the quality of technical and vocational programs offered by the University. In order to ensure the highest level of quality in its programs, the University has received accreditation by nationally recognized organizations. Among others, the University's programs are accredited by the North Central Association of Colleges and Schools, the National Council for Accreditation of Teacher Education, the American Assembly of Collegiate Schools of Business, and the Accreditation Board for Engineering and Technology.

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

Enhance the programs and services of the College of Arts and Sciences by strengthening

existing programs and adding new programs that are of value to the region.

Allocate increased resources to faculty development to ensure adequate professional travel, new teaching strategies, and equipment to improve the learning environment.

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

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

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

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

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

Expand the College of Technology's facilities, equipment, and curriculum to prepare students for careers in the 21st century.

Use the College of Business' American Assembly of Collegiate Schools of Business accreditation, programs, and faculty to enhance its leadership role in the business community.

**Statutory History.** Pittsburg State University was established by KSA 76-617 et seq. in 1903. That act was repealed in 1970, and the University is now operated as one of the institutions under the Board of Regents by the authority of KSA 76-711 et seq.

# Pittsburg State University

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	4,030,441	4,164,901	4,202,701	--	4,202,701
Instruction	24,922,424	27,198,168	26,556,450	406,474	26,556,450
Academic Support	6,075,491	6,114,259	6,163,379	--	6,163,379
Student Services	6,276,786	4,623,881	4,660,310	--	4,660,310
Research	2,164,422	1,788,972	1,803,563	--	1,803,563
Public Service	1,692,471	1,913,971	1,925,949	--	1,925,949
Scholarships & Fellowships	5,178,114	5,102,692	5,102,891	--	5,102,891
Student Loans	782,599	--	--	--	--
Auxiliary Enterprises	4,629,566	4,003,431	4,021,519	--	4,021,519
Physical Plant-Security	7,924,721	7,343,204	7,395,579	--	6,073,842
Debt Service	835,449	773,876	774,385	--	774,385
Capital Improvements	2,766,115	4,210,675	4,333,000	1,825,400	4,333,000
<b>Total Expenditures</b>	<b>\$67,278,599</b>	<b>\$67,238,030</b>	<b>\$66,939,726</b>	<b>\$2,231,874</b>	<b>\$65,617,989</b>
<b>Expenditures by Object</b>					
Salaries and Wages	41,402,834	43,232,488	43,698,739	406,474	43,698,739
Contractual Services	7,062,228	7,120,347	7,120,347	--	5,798,610
Commodities	3,772,040	3,775,776	3,366,193	--	3,366,193
Capital Outlay	2,374,633	2,860,101	2,382,295	--	2,382,295
Debt Service	467,297	453,876	439,385	--	439,385
<b>Subtotal: State Operations</b>	<b>\$55,079,032</b>	<b>\$57,442,588</b>	<b>\$57,006,959</b>	<b>\$406,474</b>	<b>\$55,685,222</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,281,769	5,264,767	5,264,767	--	5,264,767
<b>Subtotal: Operating Expenditures</b>	<b>\$60,360,801</b>	<b>\$62,707,355</b>	<b>\$62,271,726</b>	<b>\$406,474</b>	<b>\$60,949,989</b>
Capital Improvements	3,012,716	4,530,675	4,668,000	1,825,400	4,668,000
<b>Total Reportable Expenditures</b>	<b>\$63,373,517</b>	<b>\$67,238,030</b>	<b>\$66,939,726</b>	<b>\$2,231,874</b>	<b>\$65,617,989</b>
Non-expense Items	3,905,082	--	--	--	--
<b>Total Expenditures</b>	<b>\$67,278,599</b>	<b>\$67,238,030</b>	<b>\$66,939,726</b>	<b>\$2,231,874</b>	<b>\$65,617,989</b>
<b>Expenditures by Fund</b>					
State General Fund	32,454,366	33,546,613	33,546,613	2,231,874	32,224,876
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	372,991	1,724,675	--	--	--
Other Funds	34,451,242	31,966,742	33,393,113	--	33,393,113
<b>Total Expenditures</b>	<b>\$67,278,599</b>	<b>\$67,238,030</b>	<b>\$66,939,726</b>	<b>\$2,231,874</b>	<b>\$65,617,989</b>
FTE Positions	796.3	796.3	796.3	--	796.3
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>796.3</b>	<b>796.3</b>	<b>796.3</b>	<b>--</b>	<b>796.3</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Five-year graduation rate	39.2 %	39.8 %	39.8 %
Percent of undergraduate credit hours taught by ranked faculty	82.6 %	82.6 %	82.6 %

# Kansas Racing & Gaming Commission

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

**Operations.** The agency is governed by a five-member commission appointed by the Governor and confirmed by the Senate. The Governor appoints and the Senate confirms an executive director to administer the day-to-day operations of the racing program and an executive director to administer the gaming program. Within the racing program there are several divisions, including administration, licensing, animal health, security, stewards and judges, and legal. The gaming program consists of an administrative division and a compliance and enforcement division.

**Goals and Objectives.** The following goals have been established by the Kansas Racing and Gaming Commission:

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

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

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

Ensure that the gaming facilities are operated in compliance with Tribal-State Compacts.

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

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

Four tribal-state gaming compacts were approved during the 1995 Legislative Session. These four compacts were signed by the Governor and later approved by the U.S. Bureau of Indian Affairs. Subsequently, the State Gaming Agency was created by executive order in August 1995. Under the Tribal Gaming Oversight Act, enacted during the 1996 Legislative Session, the State Gaming Agency was made a part of the Kansas Racing and Gaming Commission. The Tribal Gaming Oversight Act also established specific criminal gaming violations which had not previously existed.

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

# Kansas Racing & Gaming Commission

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Gaming Operations	1,115,475	1,263,127	1,378,471	68,155	1,393,107
Racing Operations	4,804,694	4,937,575	5,016,997	113,100	4,974,357
<b>Total Expenditures</b>	<b>\$5,920,169</b>	<b>\$6,200,702</b>	<b>\$6,395,468</b>	<b>\$181,255</b>	<b>\$6,367,464</b>
Expenditures by Object					
Salaries and Wages	3,125,215	3,212,804	3,346,458	--	3,318,454
Contractual Services	1,142,620	1,133,922	1,216,846	72,655	1,216,846
Commodities	75,818	84,976	85,164	--	85,164
Capital Outlay	52,507	122,000	100,000	108,600	100,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,396,160</b>	<b>\$4,553,702</b>	<b>\$4,748,468</b>	<b>\$181,255</b>	<b>\$4,720,464</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,524,009	1,647,000	1,647,000	--	1,647,000
<b>Subtotal: Operating Expenditures</b>	<b>\$5,920,169</b>	<b>\$6,200,702</b>	<b>\$6,395,468</b>	<b>\$181,255</b>	<b>\$6,367,464</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$5,920,169</b>	<b>\$6,200,702</b>	<b>\$6,395,468</b>	<b>\$181,255</b>	<b>\$6,367,464</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,920,169</b>	<b>\$6,200,702</b>	<b>\$6,395,468</b>	<b>\$181,255</b>	<b>\$6,367,464</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,920,169	6,200,702	6,395,468	181,255	6,367,464
<b>Total Expenditures</b>	<b>\$5,920,169</b>	<b>\$6,200,702</b>	<b>\$6,395,468</b>	<b>\$181,255</b>	<b>\$6,367,464</b>
FTE Positions					
FTE Positions	64.0	64.0	64.0	--	64.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>64.0</b>	<b>64.0</b>	<b>64.0</b>	<b>--</b>	<b>64.0</b>

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
<b>Performance Measures</b>			
Racing fund receipts	\$3,335,387	\$3,216,231	\$3,216,231
Receipts transferred to the Gaming Revenues Fund	\$426,605	\$310,965	\$129,375
Background investigations performed	104	95	95

# Rainbow Mental Health Facility

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

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

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

The Rainbow Mental Health Facility provides services to adults, adolescents, and children. The adult inpatient program provides services to adults in need of full-time inpatient treatment or inpatient evaluation. Patients are screened and referred for admission by community mental health centers. The average stay for adult patients is 25 days. The child and adolescent inpatient program provides services to youth in need of full-time inpatient treatment or inpatient evaluation. The average stay for youth is 47 days.

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

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

Improve patient functioning through inpatient hospitalization.

Provide short-term psychiatric treatment through a comprehensive and integrated range of mental health services that involves the family, community mental health programs, and other community support services.

Provide the latest in medications and short-term psychiatric treatment practices.

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

# Rainbow Mental Health Facility

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
General Administration	1,371,424	1,129,622	1,155,831	--	1,139,269
Psychiatric Services	3,212,219	3,178,803	3,246,847	161,224	3,200,616
Staff Education & Research	7,079	92,793	94,566	--	93,252
Ancillary Services	674,068	1,097,744	1,112,425	--	1,105,086
Medical Services	59,148	68,000	68,000	--	68,000
Physical Plant & Central Services	978,070	1,051,135	1,060,696	--	1,057,933
Capital Improvements	2,396	2,604	--	--	--
<b>Total Expenditures</b>	<b>\$6,304,404</b>	<b>\$6,620,701</b>	<b>\$6,738,365</b>	<b>\$161,224</b>	<b>\$6,664,156</b>
<b>Expenditures by Object</b>					
Salaries and Wages	4,643,178	5,009,933	5,116,371	161,224	5,042,162
Contractual Services	1,264,581	1,289,883	1,303,713	--	1,303,713
Commodities	311,042	313,050	313,050	--	313,050
Capital Outlay	78,197	4,361	4,361	--	4,361
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,296,998</b>	<b>\$6,617,227</b>	<b>\$6,737,495</b>	<b>\$161,224</b>	<b>\$6,663,286</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,010	870	870	--	870
<b>Subtotal: Operating Expenditures</b>	<b>\$6,302,008</b>	<b>\$6,618,097</b>	<b>\$6,738,365</b>	<b>\$161,224</b>	<b>\$6,664,156</b>
Capital Improvements	2,396	2,604	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$6,304,404</b>	<b>\$6,620,701</b>	<b>\$6,738,365</b>	<b>\$161,224</b>	<b>\$6,664,156</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,304,404</b>	<b>\$6,620,701</b>	<b>\$6,738,365</b>	<b>\$161,224</b>	<b>\$6,664,156</b>
<b>Expenditures by Fund</b>					
State General Fund	902,756	438,168	888,132	161,224	697,227
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,396	2,604	--	--	--
Other Funds	5,399,252	6,179,929	5,850,233	--	5,966,929
<b>Total Expenditures</b>	<b>\$6,304,404</b>	<b>\$6,620,701</b>	<b>\$6,738,365</b>	<b>\$161,224</b>	<b>\$6,664,156</b>
FTE Positions	126.8	126.8	126.8	--	126.8
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>126.8</b>	<b>126.8</b>	<b>126.8</b>	<b>--</b>	<b>126.8</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Reduction in seclusion/restraint incidents	244	215	100
Reduction in seclusion/restraint hours	357	325	100
Percent of satisfaction of patients regarding safety issues	81.0 %	88.0 %	90.0 %

# Board of Regents

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**Mission.** The Kansas Board of Regents, through its diverse postsecondary education system, seeks to provide educational opportunities for all of Kansas' citizens to achieve their greatest potential.

**Operations.** The Board of Regents consists of nine members appointed by the Governor to four-year overlapping terms. It cannot include more than five persons of the same political party. The Board is subdivided into three advisory commissions: one for Regents institutions; one for community colleges, area vocational schools, and technical colleges; and one for higher education coordination.

In general, the Board is responsible for governing the Regents institutions. As part of the restructuring of higher education during the 1999 Legislative Session, the Board was also given responsibility for supervising community colleges, area vocational schools, and technical colleges, as well as the responsibility for administering adult basic education and supplementary education programs and licensing proprietary schools. This responsibility was transferred from the State Board of Education. The governance of the community colleges, area vocational schools, and technical colleges continues to reside with local boards of trustees for the community colleges and local school district boards of trustees, or multi-boards of control, for the area vocational schools and technical colleges. In addition, the 1999 Legislature required the Board to coordinate among institutions and institutional sectors, including Washburn University and the independent colleges and universities.

**Goals and Objectives.** The Board of Regents recently developed a set of goals to guide its work. The goals

include creating an integrated articulated system of education that promotes success while maintaining standards.

Another goal for the Board is to enable the postsecondary educational institutions to be a more powerful force in the development of economic opportunity workforce training and improvement of life in the state.

**Statutory History.** Article 6, Section 2, of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board of Regents. Executive Reorganization Order No. 9, approved by the 1975 Legislature, abolished the State Education Commission and transferred its duties to the Board of Regents. The major functions transferred were administration of the Tuition Grant Program, the State Scholarship Program, and the administrative activities pertaining to the Higher Education Loan Guarantee Program.

KSA 72-6503 gives the Kansas Board of Regents responsibility for administering state funds to Washburn University. Prior to FY 1992, this responsibility belonged to the State Department of Education. KSA 74-3201 et seq. established the Kansas Higher Education Coordination Act. The act abolished the Board and reestablished it with expanded powers and duties. It transferred to the Board powers and duties from the State Board of Education relating to postsecondary and adult education. In addition, the act gives the Board responsibility for coordination of higher education.

## Board of Regents

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Administration	2,024,325	3,104,718	2,962,361	471,743	2,962,361
Special Programs	15,316,877	15,684,041	15,659,541	526,000	15,659,541
Postsecondary Education	118,385,275	138,481,880	139,198,652	73,433,573	133,368,997
Debt Service & Capital Improvements	113,874,892	15,000,000	25,000,000	--	25,000,000
<b>Total Expenditures</b>	<b>\$249,601,369</b>	<b>\$172,270,639</b>	<b>\$182,820,554</b>	<b>\$74,431,316</b>	<b>\$176,990,899</b>
Expenditures by Object					
Salaries and Wages	1,623,723	2,829,450	2,853,151	357,460	2,853,151
Contractual Services	892,783	1,562,214	1,420,792	25,811,876	1,120,292
Commodities	34,858	38,002	43,852	18,750	43,852
Capital Outlay	41,937	247,555	253,494	38,950	253,494
Debt Service	6,533,428	6,150,000	5,748,537	--	5,748,537
<b>Subtotal: State Operations</b>	<b>\$9,126,729</b>	<b>\$10,827,221</b>	<b>\$10,319,826</b>	<b>\$26,227,036</b>	<b>\$10,019,326</b>
Aid to Local Governments	117,211,358	136,948,176	137,599,986	47,678,280	132,070,831
Other Assistance	14,569,922	15,624,041	15,599,541	526,000	15,599,541
<b>Subtotal: Operating Expenditures</b>	<b>\$140,908,009</b>	<b>\$163,399,438</b>	<b>\$163,519,353</b>	<b>\$74,431,316</b>	<b>\$157,689,698</b>
Capital Improvements	8,674,025	8,850,000	19,280,000	--	19,280,000
<b>Total Reportable Expenditures</b>	<b>\$149,582,034</b>	<b>\$172,249,438</b>	<b>\$182,799,353</b>	<b>\$74,431,316</b>	<b>\$176,969,698</b>
Non-expense Items	100,019,335	21,201	21,201	--	21,201
<b>Total Expenditures</b>	<b>\$249,601,369</b>	<b>\$172,270,639</b>	<b>\$182,820,554</b>	<b>\$74,431,316</b>	<b>\$176,990,899</b>
Expenditures by Fund					
State General Fund	120,365,883	135,268,901	135,137,155	74,408,399	130,806,871
Water Plan Fund	--	--	--	--	--
EDIF	10,031,180	9,999,836	10,066,110	--	9,367,660
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,000,000	15,000,000	25,000,000	--	25,000,000
Other Funds	104,204,306	12,001,902	12,617,289	22,917	11,816,368
<b>Total Expenditures</b>	<b>\$249,601,369</b>	<b>\$172,270,639</b>	<b>\$182,820,554</b>	<b>\$74,431,316</b>	<b>\$176,990,899</b>
FTE Positions					
FTE Positions	28.0	43.0	43.0	--	45.0
Non-FTE Unclassified Permanent	2.0	2.0	2.0	--	--
<b>Total Positions</b>	<b>30.0</b>	<b>45.0</b>	<b>45.0</b>	<b>--</b>	<b>45.0</b>

## Administration

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**Operations.** This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff employed by the Board. The responsibilities of the central office staff include research and analysis on educational and academic management issues as well as review of institutional budgets, planning and analysis of facility needs, and institutional program review. In addition, the Administration Program is developing a common database for all postsecondary institutions.

**Goals and Objectives.** One goal for the Administration Program is to provide effective and efficient staff support to the Board of Regents and the postsecondary institutions it governs and coordinates.

The other goal of the program is to design, develop, and implement a public postsecondary data information system within five years.

**Statutory History.** Article 6, Section 2 of the *Kansas Constitution* directs the Legislature to provide for a State Board of Regents. KSA 74-3201 et seq. provide for the creation of the Board of Regents, and KSA 76-711 et seq. outline the powers and duties of the Board. During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It abolished and then reconstituted the State Board of Regents. The reconstituted Board has additional powers and duties related to the financing of postsecondary educational institutions.

**Administration**

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,404,335	1,918,843	1,934,358	324,043	1,934,358
Contractual Services	523,822	911,174	724,765	90,000	724,765
Commodities	25,516	14,253	14,253	18,750	14,253
Capital Outlay	25,466	239,247	239,247	38,950	239,247
Debt Service	--	--	28,537	--	28,537
<b>Subtotal: State Operations</b>	<b>\$1,979,139</b>	<b>\$3,083,517</b>	<b>\$2,941,160</b>	<b>\$471,743</b>	<b>\$2,941,160</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	25,000	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,004,139</b>	<b>\$3,083,517</b>	<b>\$2,941,160</b>	<b>\$471,743</b>	<b>\$2,941,160</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,004,139</b>	<b>\$3,083,517</b>	<b>\$2,941,160</b>	<b>\$471,743</b>	<b>\$2,941,160</b>
Non-expense Items	20,186	21,201	21,201	--	21,201
<b>Total Expenditures</b>	<b>\$2,024,325</b>	<b>\$3,104,718</b>	<b>\$2,962,361</b>	<b>\$471,743</b>	<b>\$2,962,361</b>
Expenditures by Fund					
State General Fund	1,888,251	3,045,399	2,902,768	470,763	2,902,768
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	136,074	59,319	59,593	980	59,593
<b>Total Expenditures</b>	<b>\$2,024,325</b>	<b>\$3,104,718</b>	<b>\$2,962,361</b>	<b>\$471,743</b>	<b>\$2,962,361</b>
FTE Positions	24.0	28.0	28.0	--	28.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>24.0</b>	<b>28.0</b>	<b>28.0</b>	<b>--</b>	<b>28.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Design and development of module 1 of the postsecondary database	NA	NA	100 %

## Special Programs

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**Operations.** The Board of Regents administers various grant and scholarship programs that award more than \$15.6 million annually. The Board also provides the state's operating grant to Washburn University.

These grant and scholarship programs provide aid to financially needy students attending both public and private institutions in Kansas. The Kansas Comprehensive Grant has three components. The Tuition Grant Program provides grants to eligible students attending private Kansas postsecondary institutions to prevent them from being "priced out" of these institutions by higher tuition rates. The Regents Supplemental Grant Program provides assistance to financially needy students attending Regents institutions. And the Washburn Tuition Grant provides funding for eligible Washburn students.

The State Scholarship Program recognizes the academic achievement of outstanding high school students. The Kansas Ethnic Minority Scholarship Program and the Kansas Ethnic Minority Fellowship Program provide awards to ethnic minority students at the undergraduate and graduate levels, respectively, as a means of recruiting and retaining minority students.

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

**Goals and Objectives.** The goal of the Student Financial Assistance Program is to administer student financial aid programs efficiently and effectively in accordance with statutes, regulations, policies, and procedures. The following objectives are designed to achieve this goal:

Improve service to customers, including students, their families and participating institutions, by improving processes for awarding and distributing financial aid.

Improve administration of the professional service scholarship programs.

**Statutory History.** KSA 72-6810 et seq. authorize the State Scholarship Program. KSA 74-3265 et seq. authorize the Osteopathic Medical Education Scholarship Program. KSA 72-4400 authorizes the Vocational Education Scholarship Program. KSA 74-3291 et seq. authorize the Nursing Student Scholarship Program. KSA 74-3284 et seq. authorize the Kansas Ethnic Minority Scholarship Program. KSA 74-32,100 et seq. established the Teacher Scholarship Program. KSA 74-32,112 et seq. authorize the Minority Fellowship Program and KSA 74-3278 et seq. the Kansas Distinguished Scholarship Program.

KSA 48-275 et seq. authorize the Kansas National Guard Education Assistance Program, which provides for state payment of tuition and fees for eligible National Guard members. KSA 75-4364 provides tuition and fee waivers for dependents of law enforcement officers who died from injuries sustained in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officers Training Corps. During the 1998 Legislative Session the Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program.

## Special Programs

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	66,143	65,000	65,000	--	65,000
Commodities	852	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$66,995</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$ --</b>	<b>\$65,000</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,537,873	15,619,041	15,594,541	526,000	15,594,541
<b>Subtotal: Operating Expenditures</b>	<b>\$14,604,868</b>	<b>\$15,684,041</b>	<b>\$15,659,541</b>	<b>\$526,000</b>	<b>\$15,659,541</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$14,604,868</b>	<b>\$15,684,041</b>	<b>\$15,659,541</b>	<b>\$526,000</b>	<b>\$15,659,541</b>
Non-expense Items	712,009	--	--	--	--
<b>Total Expenditures</b>	<b>\$15,316,877</b>	<b>\$15,684,041</b>	<b>\$15,659,541</b>	<b>\$526,000</b>	<b>\$15,659,541</b>
<b>Expenditures by Fund</b>					
State General Fund	13,770,084	14,145,164	14,146,664	526,000	14,298,714
Water Plan Fund	--	--	--	--	--
EDIF	250,000	250,000	250,000	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,296,793	1,288,877	1,262,877	--	1,360,827
<b>Total Expenditures</b>	<b>\$15,316,877</b>	<b>\$15,684,041</b>	<b>\$15,659,541</b>	<b>\$526,000</b>	<b>\$15,659,541</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Recommend statutory changes to improve scholarship programs	NA	NA	100.0 %
Receive and perform timely data entry of the student financial aid applications	NA	100.0 %	100.0 %
Complete the evaluation of programs	NA	100.0 %	100.0 %

## Postsecondary Education

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**Operations.** This program implements the Board's responsibilities relating to the distribution of state aid to community colleges, technical schools and colleges, Washburn University, and state universities for specific enhancements, including faculty salary increases. The program provides services to adults without a high school diploma. The program also includes the administration of the Carl D. Perkins Vocational and Technical Education Program, which was transferred from the State Board of Education. In addition, the staff aids the Board in the development of coordination activities related to postsecondary education, including Washburn University and the independent colleges and universities. Coordination of postsecondary education is being developed.

**Goals and Objectives.** A primary goal for the Board's Postsecondary Education Program is to

provide adult education and literacy services in order to assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and self-sufficiency.

A second goal is to assist parents in obtaining the educational skills necessary to contribute to their children's education.

**Statutory History.** During the 1999 Legislative Session the Kansas Higher Education Coordination Act was passed. It can be found in the KSA 74-3201 et seq. Statutory changes provided for supervision of postsecondary institutions and programs formerly under the State Board of Education, created a higher education coordinating role for the Board, and changed the funding for community colleges and Washburn University.

## Postsecondary Education

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	219,388	910,607	918,793	33,417	918,793
Contractual Services	302,818	586,040	631,027	25,721,876	330,527
Commodities	8,490	23,749	29,599	--	29,599
Capital Outlay	16,471	8,308	14,247	--	14,247
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$547,167</b>	<b>\$1,528,704</b>	<b>\$1,593,666</b>	<b>\$25,755,293</b>	<b>\$1,293,166</b>
Aid to Local Governments	117,211,358	136,948,176	137,599,986	47,678,280	132,070,831
Other Assistance	7,049	5,000	5,000	--	5,000
<b>Subtotal: Operating Expenditures</b>	<b>\$117,765,574</b>	<b>\$138,481,880</b>	<b>\$139,198,652</b>	<b>\$73,433,573</b>	<b>\$133,368,997</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$117,765,574</b>	<b>\$138,481,880</b>	<b>\$139,198,652</b>	<b>\$73,433,573</b>	<b>\$133,368,997</b>
Non-expense Items	619,701	--	--	--	--
<b>Total Expenditures</b>	<b>\$118,385,275</b>	<b>\$138,481,880</b>	<b>\$139,198,652</b>	<b>\$73,433,573</b>	<b>\$133,368,997</b>
<b>Expenditures by Fund</b>					
State General Fund	104,707,548	118,078,338	118,087,723	73,411,636	113,605,389
Water Plan Fund	--	--	--	--	--
EDIF	9,781,180	9,749,836	9,816,110	--	9,367,660
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,896,547	10,653,706	11,294,819	21,937	10,395,948
<b>Total Expenditures</b>	<b>\$118,385,275</b>	<b>\$138,481,880</b>	<b>\$139,198,652</b>	<b>\$73,433,573</b>	<b>\$133,368,997</b>
<b>FTE Positions</b>					
FTE Positions	4.0	15.0	15.0	--	17.0
Non-FTE Unclassified Permanent	2.0	2.0	2.0	--	--
<b>Total Positions</b>	<b>6.0</b>	<b>17.0</b>	<b>17.0</b>	<b>--</b>	<b>17.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of applicants who receive a GED or Adult H.S. Diploma	80.0 %	85.0 %	87.0 %
Percent of participants who achieve citizenship skills	50.0 %	60.0 %	65.0 %

## **Debt Service & Capital Improvements**

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

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

**Statutory History.** Capital improvement projects are authorized individually by appropriation acts of the Legislature.

## Debt Service & Capital Improvements

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	6,533,428	6,150,000	5,720,000	--	5,720,000
<b>Subtotal: State Operations</b>	<b>\$6,533,428</b>	<b>\$6,150,000</b>	<b>\$5,720,000</b>	<b>\$ --</b>	<b>\$5,720,000</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$6,533,428</b>	<b>\$6,150,000</b>	<b>\$5,720,000</b>	<b>\$ --</b>	<b>\$5,720,000</b>
Capital Improvements	8,674,025	8,850,000	19,280,000	--	19,280,000
<b>Total Reportable Expenditures</b>	<b>\$15,207,453</b>	<b>\$15,000,000</b>	<b>\$25,000,000</b>	<b>\$ --</b>	<b>\$25,000,000</b>
Non-expense Items	98,667,439	--	--	--	--
<b>Total Expenditures</b>	<b>\$113,874,892</b>	<b>\$15,000,000</b>	<b>\$25,000,000</b>	<b>\$ --</b>	<b>\$25,000,000</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,000,000	15,000,000	25,000,000	--	25,000,000
Other Funds	98,874,892	--	--	--	--
<b>Total Expenditures</b>	<b>\$113,874,892</b>	<b>\$15,000,000</b>	<b>\$25,000,000</b>	<b>\$ --</b>	<b>\$25,000,000</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Department of Revenue

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

**Operations.** The Department is organized into six programs. Administrative Services provides management control, policy direction, strategic planning, legal services, personnel services, information systems support, and administrative support to all parts of the Department. Aid to Local Governments distributes funds to local governments from the sand royalty tax, bingo enforcement tax, the minerals production tax, dealer vehicle fees for full privilege license plates, and taxes on marijuana and controlled substances. Alcoholic Beverage Control regulates the sale and distribution of alcoholic beverages and enforces regulations governing cigarette and tobacco products and bingo games.

Tax Operations administers virtually all state taxes, including personal and corporate income, retail sales and use, estate, minerals, motor fuels, and excise. Property Valuation appraises state property and assists local appraisers in administering assessments and tax laws. Motor Vehicles administers Kansas law relating to vehicle issuance of license plates and certificates of title, motor vehicle dealer licensing, and driver licensing control.

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

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

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

Improve quality customer service and organizational performance.

Foster the personal and professional growth of its personnel.

Utilize progressive technology to improve productivity and efficiency.

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

## Department of Revenue

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Administrative Services	23,903,120	24,559,982	24,534,389	--	24,413,096
Aid to Local Governments	7,902,722	8,443,250	7,931,750	--	7,931,750
Alcoholic Beverage Control	1,758,428	1,989,139	1,936,819	--	1,962,281
Tax Operations	24,692,976	29,544,461	29,446,569	--	29,764,646
Property Valuation	5,103,256	4,967,288	5,060,692	--	5,088,692
Motor Vehicles	15,651,454	16,534,883	17,059,074	100,000	17,037,128
Homestead Property Tax Refunds	13,085,524	--	--	--	--
<b>Total Expenditures</b>	<b>\$92,097,480</b>	<b>\$86,039,003</b>	<b>\$85,969,293</b>	<b>\$100,000</b>	<b>\$86,197,593</b>
<b>Expenditures by Object</b>					
Salaries and Wages	41,323,360	45,023,869	45,279,878	--	45,751,799
Contractual Services	21,609,695	23,642,914	23,301,129	100,000	23,157,508
Commodities	3,538,403	3,898,284	4,778,811	--	4,778,811
Capital Outlay	2,017,022	1,530,686	1,177,725	--	1,077,725
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$68,488,480</b>	<b>\$74,095,753</b>	<b>\$74,537,543</b>	<b>\$100,000</b>	<b>\$74,765,843</b>
Aid to Local Governments	7,902,722	8,443,250	7,931,750	--	7,931,750
Other Assistance	15,702,137	3,500,000	3,500,000	--	3,500,000
<b>Subtotal: Operating Expenditures</b>	<b>\$92,093,339</b>	<b>\$86,039,003</b>	<b>\$85,969,293</b>	<b>\$100,000</b>	<b>\$86,197,593</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$92,093,339</b>	<b>\$86,039,003</b>	<b>\$85,969,293</b>	<b>\$100,000</b>	<b>\$86,197,593</b>
Non-expense Items	4,141	--	--	--	--
<b>Total Expenditures</b>	<b>\$92,097,480</b>	<b>\$86,039,003</b>	<b>\$85,969,293</b>	<b>\$100,000</b>	<b>\$86,197,593</b>
<b>Expenditures by Fund</b>					
State General Fund	45,317,164	35,055,101	35,805,102	--	34,479,022
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	46,780,316	50,983,902	50,164,191	100,000	51,718,571
<b>Total Expenditures</b>	<b>\$92,097,480</b>	<b>\$86,039,003</b>	<b>\$85,969,293</b>	<b>\$100,000</b>	<b>\$86,197,593</b>
<b>FTE Positions</b>					
FTE Positions	1,162.0	1,196.0	1,196.0	--	1,196.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>1,162.0</b>	<b>1,196.0</b>	<b>1,196.0</b>	<b>--</b>	<b>1,196.0</b>

## Administrative Services

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**Operations.** The Administrative Services Program provides management support, coordination of policy direction, strategic planning, administrative appeals for aggrieved taxpayers, legal services, information technology support, and personnel services that assist the operating programs in carrying out their respective collection and enforcement responsibilities. The program is directed by the Secretary of Revenue and includes a variety of management and administrative services, such as research and revenue analysis, internal auditing, and accounting. The purpose of the program is to improve the efficiency of departmental operations and support operational units in increasing the degree of taxpayer compliance with state laws. The Office of the Secretary, Resource Management, Legal Services, the Office of Policy and Research, and Information Services are all operated under the Division of Administrative Services.

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

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

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

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

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

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

## Administrative Services

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	10,337,849	10,880,613	10,928,800	--	11,082,507
Contractual Services	11,448,048	12,102,639	12,270,483	--	12,095,483
Commodities	612,046	453,360	454,416	--	454,416
Capital Outlay	1,370,177	1,123,370	880,690	--	780,690
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$23,768,120</b>	<b>\$24,559,982</b>	<b>\$24,534,389</b>	<b>\$ --</b>	<b>\$24,413,096</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	135,000	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$23,903,120</b>	<b>\$24,559,982</b>	<b>\$24,534,389</b>	<b>\$ --</b>	<b>\$24,413,096</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$23,903,120</b>	<b>\$24,559,982</b>	<b>\$24,534,389</b>	<b>\$ --</b>	<b>\$24,413,096</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$23,903,120</b>	<b>\$24,559,982</b>	<b>\$24,534,389</b>	<b>\$ --</b>	<b>\$24,413,096</b>
<b>Expenditures by Fund</b>					
State General Fund	8,978,023	7,621,701	8,361,606	--	6,732,156
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,925,097	16,938,281	16,172,783	--	17,680,940
<b>Total Expenditures</b>	<b>\$23,903,120</b>	<b>\$24,559,982</b>	<b>\$24,534,389</b>	<b>\$ --</b>	<b>\$24,413,096</b>
FTE Positions	226.0	222.0	222.0	--	222.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>226.0</b>	<b>222.0</b>	<b>222.0</b>	<b>--</b>	<b>222.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of appeals resolved within 270 days of docketing	100.0 %	100.0 %	100.0 %
Percent of correspondence or inquiries answered within seven days	80.0 %	85.0 %	85.0 %

## Homestead Property Tax Refunds

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

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

**Statutory History.** In 1970, KSA 79-4501 et seq. created the Kansas Homestead Property Tax Relief Act to provide tax relief to persons 65 years of age and over who own their homestead through income tax credits and refunds. Tax relief was expanded in 1972 to claimants who were disabled or blind, and the household income limitation was increased. In 1975 the program was expanded to include renters. The age restriction was lowered to 55 in 1981. In 1989, a two-year circuit breaker program was provided for qualified households that experienced a 50.0 percent increase in property taxes between 1988 and 1989.

The 1997 amendments to KSA 79-4508 increased the household income limitation of \$25,000, established a

new filing deadline of April 15, modified the definition of household to reflect that used for the Food Sales Tax Refund Program, increased the renters accrued property tax percentage from 15.0 to 20.0, and eliminated the use of net operating or capital losses in determining household income. Although the 1998 Legislature did not amend the Homestead Act itself, the Legislature made it possible for the Food Sales Tax Refund to be claimed using the individual income tax form.

The 1999 Legislature approved the use of the Homestead appropriation to finance refunds authorized under KSA 79-4530. This statute provides a refund of property taxes when the appraised value of a single-family residence rises by 75.0 percent or more from one year to the next. In the first year, the claimant is eligible for a refund of 80.0 percent of the property tax associated with the increase, 50.0 percent the second year, and 25.0 percent the third and final year.

The 2001 Legislature approved the Governor's recommendation to convert this program from one that reports expenditures in the usual budget way to one that would be treated as a direct refund from income tax credits. The conversion was made to reflect accurately the nature of the refund process and because of the difficulty of estimating the amount of the refunds. FY 2001 represents the last year in which refunds will be shown as an expenditure.

## Homestead Property Tax Refunds

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	13,085,524	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$13,085,524</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$13,085,524</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$13,085,524</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Expenditures by Fund					
State General Fund	13,085,524	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$13,085,524</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

## Aid to Local Governments

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

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

The mineral production tax was enacted by the 1983 Legislature and places excise taxes of 8.0 percent of gross value on oil and gas and \$1 per ton on coal. Of the taxes collected, 93.0 percent is deposited in the State General Fund and 7.0 percent in the Special County Mineral Production Tax Fund. These funds are distributed proportionately to the counties where the production occurred. One-half of the distribution is credited to each county general fund and one-half to the school districts in the county.

The drug tax is imposed on marijuana, domestic marijuana plants, and other controlled substances. Of

all monies received from the collection of assessments of delinquent taxes and penalties, 75.0 percent is remitted to county, city, and state law enforcement agencies that were involved in the investigation. Amounts remitted to local governments must be credited to special law enforcement trust funds for use solely for law enforcement and criminal prosecution.

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

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

**Statutory History.** KSA 70a-101 et seq. provide that anyone taking sand, gravel, oil, gas, and minerals from within or beneath the bed of any river which is the property of the state must pay a royalty. The 1996 Legislature amended KSA 70a-101 et seq. to authorize the removal of sand. KSA 8-145 establishes the County Treasurers' Vehicle Licensing Fee Fund.

The 2000 Legislature removed the previous distribution of 1/3 of bingo tax revenues to cities and counties from KSA 79-4710(b). The 1983 Legislature passed KSA 79-4217, which imposed an excise tax on the production of oil, gas, coal, and salt. The 1987 Legislature amended KSA 79-4217 and deleted salt products from the severance tax statutes. KSA 79-5202 imposes a tax on marijuana, domestic marijuana plants, and other controlled substances, as defined by KSA 79-5201. The local proportionate share of the amounts collected was increased from 50.0 percent to 75.0 percent under KSA 79-5211.

## Aid to Local Governments

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	7,902,722	8,443,250	7,931,750	--	7,931,750
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$7,902,722</b>	<b>\$8,443,250</b>	<b>\$7,931,750</b>	<b>\$ --</b>	<b>\$7,931,750</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,902,722</b>	<b>\$8,443,250</b>	<b>\$7,931,750</b>	<b>\$ --</b>	<b>\$7,931,750</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$7,902,722</b>	<b>\$8,443,250</b>	<b>\$7,931,750</b>	<b>\$ --</b>	<b>\$7,931,750</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,902,722	8,443,250	7,931,750	--	7,931,750
<b>Total Expenditures</b>	<b>\$7,902,722</b>	<b>\$8,443,250</b>	<b>\$7,931,750</b>	<b>\$ --</b>	<b>\$7,931,750</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

Performance Measures	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of aid payments distributed on schedule	100.0 %	100.0 %	100.0 %

## Alcoholic Beverage Control

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**Operations.** The Alcoholic Beverage Control Division provides oversight to several regulatory and enforcement activities in the state. The Division's priority is the regulation of the distribution and sale of alcoholic beverages. All persons and organizations involved in the sale of alcoholic beverages, including retailers, suppliers, distributors, drinking establishments, salespersons, caterers, and private clubs, must obtain licenses or permits to operate. The Division also monitors the movement of alcoholic beverages in the state, audits alcoholic beverage tax returns, and takes enforcement actions as necessary. The agency also conducts criminal tax fraud investigations.

The Division functions through four primary processes. The Investigation and Criminal Enforcement Unit provides the enforcement arm for the agency and performs the following: investigating applicants and inspecting premises for compliance with laws governing alcoholic beverage establishments and sales; conducting inspections of private clubs, drinking establishments, retail liquor stores, hotel/caterers, distributors, bingo licensees, and bingo parlors. Enforcement agents are certified state law enforcement officers. They work closely with local law enforcement agencies. This process also enforces the cigarette laws concerning sales to minors as part of a cooperative effort with other state agencies to decrease access to cigarette and tobacco products by youth.

The licensee administrative action process focuses the Division's efforts on legal action taken against licensees who violate the state's liquor laws. The licensing and marketing section works directly with license applicants and licensees to ensure only authorized persons or organizations obtain licenses. Once the license is obtained, the field inspectors of the Compliance Section work with licensees to ensure they remain compliant with the laws.

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

Improve the voluntary compliance with liquor laws, tobacco laws, and bingo laws.

Enforce the tax on illegal drugs.

Investigate alleged tax fraud cases.

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

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

**Statutory History.** In 1948, Kansas voters amended the state constitution, and the 1949 Legislature enacted the Kansas Liquor Control Act to provide for the regulation of all phases of manufacture, distribution, sale, possession, and traffic in alcoholic liquor and manufacture of beer except 3.2 percent and less (KSA 41-101 et seq.). The 1965 Legislature passed the Kansas Club Law, placing private clubs under the Director of Alcoholic Beverage Control (KSA 41-2601 et seq.). In 1972, the Legislature converted the Office of the Director of Alcoholic Beverage Control from an independent agency to a division of the Department of Revenue (KSA 75-5359). KSA 79-4701 et seq. contain the state bingo laws.

The 1985 Legislature enacted a variety of legislation, including increasing the drinking age for cereal malt beverage from 18 to 21 by 1987 and allowing farm wineries to sell wine to liquor stores. The 1986 Legislature amended the *Kansas Constitution* (Article 15, Section 10) to allow "liquor-by-the-drink." The voters approved this amendment to the constitution in November of that year. Liquor-by-the-drink was made publicly available through properly licensed establishments July 1, 1987.

## Alcoholic Beverage Control

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	1,542,132	1,661,115	1,654,095	--	1,679,557
Contractual Services	178,895	236,732	232,932	--	232,932
Commodities	13,042	32,492	12,392	--	12,392
Capital Outlay	24,359	58,800	37,400	--	37,400
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,758,428</b>	<b>\$1,989,139</b>	<b>\$1,936,819</b>	<b>\$ --</b>	<b>\$1,962,281</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,758,428</b>	<b>\$1,989,139</b>	<b>\$1,936,819</b>	<b>\$ --</b>	<b>\$1,962,281</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,758,428</b>	<b>\$1,989,139</b>	<b>\$1,936,819</b>	<b>\$ --</b>	<b>\$1,962,281</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,758,428</b>	<b>\$1,989,139</b>	<b>\$1,936,819</b>	<b>\$ --</b>	<b>\$1,962,281</b>
<b>Expenditures by Fund</b>					
State General Fund	1,631,508	1,736,665	1,730,032	--	1,753,905
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	126,920	252,474	206,787	--	208,376
<b>Total Expenditures</b>	<b>\$1,758,428</b>	<b>\$1,989,139</b>	<b>\$1,936,819</b>	<b>\$ --</b>	<b>\$1,962,281</b>
FTE Positions	38.0	38.0	38.0	--	38.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>--</b>	<b>38.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of compliance with liquor license selling regulations	76.7 %	80.0 %	82.5 %
Percent of compliance among tobacco licenses in relation to sales to minors	78.5 %	85.0 %	87.0 %
Conviction rate of cases where criminal charges are filed	NA	98.0 %	98.0 %

## Tax Operations

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

The Customer Account Resolution (CAR) unit is responsible for collection of delinquent taxes. Accounts unable to be resolved by the CAR are referred to the Civil Tax Enforcement Unit. Remedies include garnishment of wages, seizure of assets, bankruptcy proceedings, as well as other litigation.

Information sharing agreements with the Internal Revenue Service allow the Division's Discovery Unit to utilize the IRS computer tapes to identify taxpayers who have filed a federal tax return but not a state return. Information is also received to allow adjustments to be made to returns audited by the IRS, such as revenue agent reports. The program also administers the Homestead Property Tax and Food Sales Tax Refunds Programs.

**Goals and Objectives.** A primary goal of the Tax Operations Division is to provide exceptional customer service. This goal will be achieved through the following objectives:

Provide consistent tax information by using established agency policies.

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

Adapt service in response to customer feedback.

Another goal is to expand and encourage customer self-service through the following objectives:

Expand service to 24 hours a day, 7 days a week.

Expand electronic fund transfer capabilities.

Expand credit card payment capabilities.

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

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

Apply strategic decision/risk management processes to support an effective audit selection program.

Develop the ability to handle prosecutorial tasks internally and expeditiously.

Another goal is to reduce accounts receivable and speed resolution through the following strategies:

Apply decision analysis to enable associates to focus on current, collectable cases to allow for more rapid turnover of case inventory.

Implement associate-managed cases and use collection activity statistics to evaluate performance.

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

# Tax Operations

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	16,493,794	18,764,079	18,683,722	--	19,045,420
Contractual Services	4,639,409	6,281,883	6,385,530	--	6,341,909
Commodities	865,254	939,883	862,317	--	862,317
Capital Outlay	211,886	58,616	15,000	--	15,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$22,210,343</b>	<b>\$26,044,461</b>	<b>\$25,946,569</b>	<b>\$ --</b>	<b>\$26,264,646</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,479,293	3,500,000	3,500,000	--	3,500,000
<b>Subtotal: Operating Expenditures</b>	<b>\$24,689,636</b>	<b>\$29,544,461</b>	<b>\$29,446,569</b>	<b>\$ --</b>	<b>\$29,764,646</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$24,689,636</b>	<b>\$29,544,461</b>	<b>\$29,446,569</b>	<b>\$ --</b>	<b>\$29,764,646</b>
Non-expense Items	3,340	--	--	--	--
<b>Total Expenditures</b>	<b>\$24,692,976</b>	<b>\$29,544,461</b>	<b>\$29,446,569</b>	<b>\$ --</b>	<b>\$29,764,646</b>
<b>Expenditures by Fund</b>					
State General Fund	18,053,489	22,011,542	22,039,662	--	22,295,574
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,639,487	7,532,919	7,406,907	--	7,469,072
<b>Total Expenditures</b>	<b>\$24,692,976</b>	<b>\$29,544,461</b>	<b>\$29,446,569</b>	<b>\$ --</b>	<b>\$29,764,646</b>
FTE Positions	488.0	535.0	535.0	--	535.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>488.0</b>	<b>535.0</b>	<b>535.0</b>	<b>--</b>	<b>535.0</b>

## Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Average number of days it takes to process electronic non-exception individual income tax refunds	5	5	5
Percent of Individual Income Tax Returns that will be received electronically	25.4 %	50.0 %	55.0 %

## Property Valuation

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**Operations.** The Director of the Division of Property Valuation administers the Property Valuation Program. The Director exercises general supervision over administration of the property tax laws. This includes the duty to guide and supervise all local officials in the process.

This program has four functions, one of which is state-assessed valuations. This function values all state-assessed property, including all public utility and motor carrier companies operating to, from, through, or in Kansas. The second function, guidelines and rules, promotes uniformity by providing valuation guidelines and rules to local officials responsible for the valuation and assessment of property for tax purposes. The third function is training and qualifications. It provides on-site and classroom valuation and assessment training for local officials, particularly county appraisers.

The Division of Property Valuation is responsible for accurately maintaining the list of those eligible to serve as county appraisers and county hearing officers. The Division further administers the new registered mass appraiser designation program. The final function prepares the annual sales/assessment ratio study that statistically measures the accuracy and uniformity of appraisals. Preparation of the substantial compliance report that measures appraisals and procedures for compliance is also part of this function.

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

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

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

Maintain a “very” or “extremely” satisfied rating on course evaluations from students at least 90.0 percent of the time.

Achieve a satisfaction rating with the annual education program of 95.0 percent or better from students’ supervisors.

Another goal of the Division is to ensure that uniform and accurate valuations and assessments occur in order to provide a fair basis for spreading the cost of local services. Objectives for this goal include:

Strive to have 99.0 percent of the residential values in Kansas fall within counties that meet statistical standards.

Strive to have 97.0 percent of the commercial values in Kansas fall within counties that meet statistical standards.

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

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

Duties of the Tax Commission were transferred to the Commission of Revenue and Taxation in 1939, with property tax administration assigned to the Ad Valorem Division of the Commission. In 1957, the Property Valuation Department was established for ad valorem tax administration and assessment. The Property Valuation Department became a division of the new Department of Revenue under the executive reorganization of 1972.

## Property Valuation

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	3,408,293	3,489,275	3,476,579	--	3,529,579
Contractual Services	1,565,936	728,548	727,548	--	702,548
Commodities	104,877	465,565	617,930	--	617,930
Capital Outlay	23,681	283,900	238,635	--	238,635
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,102,787</b>	<b>\$4,967,288</b>	<b>\$5,060,692</b>	<b>\$ --</b>	<b>\$5,088,692</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,102,787</b>	<b>\$4,967,288</b>	<b>\$5,060,692</b>	<b>\$ --</b>	<b>\$5,088,692</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$5,102,787</b>	<b>\$4,967,288</b>	<b>\$5,060,692</b>	<b>\$ --</b>	<b>\$5,088,692</b>
Non-expense Items	469	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,103,256</b>	<b>\$4,967,288</b>	<b>\$5,060,692</b>	<b>\$ --</b>	<b>\$5,088,692</b>
<b>Expenditures by Fund</b>					
State General Fund	3,568,620	3,685,193	3,673,802	--	3,697,387
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,534,636	1,282,095	1,386,890	--	1,391,305
<b>Total Expenditures</b>	<b>\$5,103,256</b>	<b>\$4,967,288</b>	<b>\$5,060,692</b>	<b>\$ --</b>	<b>\$5,088,692</b>
FTE Positions	77.0	76.0	76.0	--	76.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>77.0</b>	<b>76.0</b>	<b>76.0</b>	<b>--</b>	<b>76.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of residential valuations meeting requirements	97.0 %	99.0 %	99.0 %
Percent of commercial valuations meeting requirements	90.0 %	97.0 %	97.0 %
Percent of customers indicating overall satisfaction with the information, filing procedure, and guides provided	75.0 %	75.0 %	75.0 %

## Motor Vehicles

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**Operations.** The Motor Vehicles Program administers Kansas law relating to vehicle titling and registration, motor vehicle dealer licensing, and driver's licensing control. The Vehicles Administration Subprogram administers the medical review program for driver safety and makes public records available for qualifying individuals and businesses.

The Vehicle Registration Subprogram administers laws requiring the titling and registration of all motor vehicles, including commercial vehicles operating in the state. County treasurers act as agents of the state in processing vehicle titles and registrations. Currently, over 2.5 million vehicles are registered annually and approximately 900,000 titles are issued annually. The subprogram licenses 3,500 motor vehicle dealers, manufacturers, and factory representatives in the state and licenses approximately 5,000 dealer salespersons. The subprogram also administers Kansas laws, other states' laws, and intergovernmental agreements relating to registration reciprocity and proration fleet registration for the motor carrier industry. The Division provides registration and cab cards for approximately 2,200 Kansas-based motor carriers.

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

**Goals and Objectives.** One goal is to improve customer service by providing on-line registration

renewals via the Internet. An objective associated with this goal is to:

Develop an on-line system for vehicle owners/lessees to apply for vehicle registration renewals on-line.

Another goal of the Division is to improve customer service by electronic transfer of lien data from lien holders to the VIPS/Mainframe Vehicle System. An objective associated with this goal is to:

Partner with several large lien holders representing at least 35.0 percent of the total lien holder population in acting as a "pilot" for Electronic Lien Filing forms.

Another goal is to improve efficiency at the state and county levels on title and registration documentation. Objectives associated with this goal are to:

Maintain errors made by counties at 5.0 percent or less.

Assure titles are delivered within 24 days.

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

**Motor Vehicles**

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,541,292	10,228,787	10,536,682	--	10,414,736
Contractual Services	3,777,407	4,293,112	3,684,636	100,000	3,784,636
Commodities	1,943,184	2,006,984	2,831,756	--	2,831,756
Capital Outlay	386,919	6,000	6,000	--	6,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$15,648,802</b>	<b>\$16,534,883</b>	<b>\$17,059,074</b>	<b>\$100,000</b>	<b>\$17,037,128</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,320	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$15,651,122</b>	<b>\$16,534,883</b>	<b>\$17,059,074</b>	<b>\$100,000</b>	<b>\$17,037,128</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$15,651,122</b>	<b>\$16,534,883</b>	<b>\$17,059,074</b>	<b>\$100,000</b>	<b>\$17,037,128</b>
Non-expense Items	332	--	--	--	--
<b>Total Expenditures</b>	<b>\$15,651,454</b>	<b>\$16,534,883</b>	<b>\$17,059,074</b>	<b>\$100,000</b>	<b>\$17,037,128</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,651,454	16,534,883	17,059,074	100,000	17,037,128
<b>Total Expenditures</b>	<b>\$15,651,454</b>	<b>\$16,534,883</b>	<b>\$17,059,074</b>	<b>\$100,000</b>	<b>\$17,037,128</b>
FTE Positions	333.0	325.0	325.0	--	325.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>333.0</b>	<b>325.0</b>	<b>325.0</b>	<b>--</b>	<b>325.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of customers served in state operated Driver's License offices	686,000	670,000	650,000
Percent of online registration renewals received via the Internet	NA	15 %	25 %

# Revisor of Statutes

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

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

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

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

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

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

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

## Revisor of Statutes

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,701,006	1,818,551	1,799,988	--	1,788,105
Contractual Services	757,062	616,915	628,203	--	565,111
Commodities	10,143	17,900	17,900	--	17,900
Capital Outlay	236	33,500	28,500	--	28,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,468,447</b>	<b>\$2,486,866</b>	<b>\$2,474,591</b>	<b>\$ --</b>	<b>\$2,399,616</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,468,447</b>	<b>\$2,486,866</b>	<b>\$2,474,591</b>	<b>\$ --</b>	<b>\$2,399,616</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,468,447</b>	<b>\$2,486,866</b>	<b>\$2,474,591</b>	<b>\$ --</b>	<b>\$2,399,616</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,468,447</b>	<b>\$2,486,866</b>	<b>\$2,474,591</b>	<b>\$ --</b>	<b>\$2,399,616</b>
Expenditures by Fund					
State General Fund	2,468,447	2,486,866	2,474,591	--	2,399,616
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,468,447</b>	<b>\$2,486,866</b>	<b>\$2,474,591</b>	<b>\$ --</b>	<b>\$2,399,616</b>
FTE Positions					
FTE Positions	26.0	26.0	26.0	--	26.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>--</b>	<b>26.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of legislative drafting deadlines met	99.0 %	100.0 %	100.0 %
Days KSA preparation deadline exceeded	--	--	--
Percent of staff training participation	99.0 %	100.0 %	100.0 %
Legislative documents drafted	2,560	2,500	2,500
Publication documents compiled	9,864	9,800	9,800

# Secretary of State

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

**Operations.** The Secretary of State holds one of four constitutional state offices and is elected to a four-year term. The Secretary of State serves on the State Board of Canvassers, the State Elections Contest Board, and the State Rules and Regulations Board.

The Secretary of State is responsible for distribution of the *Kansas Statutes Annotated* and its supplements, *Session Laws of Kansas*, *Kansas Administrative Regulations*, and *Kansas Register*. The Office of the Secretary of State acts as a clearinghouse for information requested by the general public and by county election officers in matters pertaining to election statutes and practices. In addition, the

Secretary of State maintains a supply of Kansas state flags for sale to the general public.

To carry out these and other responsibilities, the Office of the Secretary of State is organized into the following divisions: Administration, Corporations, Elections and Legislative Matters, Legal, and Uniform Commercial Code. Each of the divisions is headed by a deputy assistant Secretary of State.

**Statutory History.** Article 1, Section 1, of the *Kansas Constitution* provides that there be a Secretary of State elected to a term of four years. Although the constitution makes few specific references to the powers and duties of the Secretary of State, more than 600 statutes prescribe duties and responsibilities to be performed. Laws pertaining to corporations may be found in Chapter 17 of the *Kansas Statutes Annotated*. Source law for the duties of the Secretary of State with respect to elections is found primarily in Chapter 25 of the statutes, although specific references to elections are contained throughout Kansas law. The portion of the Uniform Commercial Code governing secured transactions and setting forth the obligations of the Secretary of State is found in Article 4, Part 9 of Chapter 84 of the *Kansas Statutes Annotated*.

## Secretary of State

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Administration	1,941,203	2,144,785	2,069,236	--	2,044,593
Corporate Registration	602,764	511,040	543,453	--	538,608
Elections-Legislative Matters	759,617	519,384	449,880	70,000	446,695
Uniform Commercial Code	361,361	352,619	355,807	--	355,112
<b>Total Expenditures</b>	<b>\$3,664,945</b>	<b>\$3,527,828</b>	<b>\$3,418,376</b>	<b>\$70,000</b>	<b>\$3,385,008</b>
Expenditures by Object					
Salaries and Wages	2,116,273	2,310,457	2,334,684	--	2,301,316
Contractual Services	1,311,384	946,620	961,498	70,000	961,498
Commodities	188,073	92,405	66,894	--	66,894
Capital Outlay	49,215	178,346	55,300	--	55,300
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,664,945</b>	<b>\$3,527,828</b>	<b>\$3,418,376</b>	<b>\$70,000</b>	<b>\$3,385,008</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,664,945</b>	<b>\$3,527,828</b>	<b>\$3,418,376</b>	<b>\$70,000</b>	<b>\$3,385,008</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,664,945</b>	<b>\$3,527,828</b>	<b>\$3,418,376</b>	<b>\$70,000</b>	<b>\$3,385,008</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,664,945</b>	<b>\$3,527,828</b>	<b>\$3,418,376</b>	<b>\$70,000</b>	<b>\$3,385,008</b>
Expenditures by Fund					
State General Fund	2,021,913	1,786,843	1,799,741	70,000	1,749,331
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,643,032	1,740,985	1,618,635	--	1,635,677
<b>Total Expenditures</b>	<b>\$3,664,945</b>	<b>\$3,527,828</b>	<b>\$3,418,376</b>	<b>\$70,000</b>	<b>\$3,385,008</b>
FTE Positions					
FTE Positions	57.0	56.0	56.0	--	56.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>57.0</b>	<b>56.0</b>	<b>56.0</b>	<b>--</b>	<b>56.0</b>

## Administration

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**Operations.** The Administration Division provides administrative services, including accounting, payroll, inventory, purchasing, data processing, microfilm, agency printing, and publications. The Division's statutory duties include appointing notaries public, auditing cemeteries and funeral homes and administering labor union and business agent filings. It also issues commissions of appointment to boards and files regulations and official signatures.

When the Secretary of State's Office relocated to Memorial Hall in January 2000, the Administration Division assumed responsibility for the agency customer service center. The Administration Division publishes the *Kansas Register*, a weekly publication which replaces the use of commercial newspapers to publish official notifications. The register is financed through a fee fund. In addition, the *Kansas Administrative Rules and Regulations* and the *Session Laws of Kansas* are published by this division.

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

Allow all employees to communicate electronically.

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

**Statutory History.** The Office of the Secretary of State was created by Article I of the *Kansas Constitution*. Specific statutory citations for many of the functions are distributed throughout the Kansas statutes. The Secretary of State is the custodian of documents and is the recording officer for state government.

**Administration**

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,245,295	1,400,242	1,421,107	--	1,396,464
Contractual Services	530,857	567,899	582,147	--	582,147
Commodities	142,593	19,682	19,682	--	19,682
Capital Outlay	22,458	156,962	46,300	--	46,300
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,941,203</b>	<b>\$2,144,785</b>	<b>\$2,069,236</b>	<b>\$ --</b>	<b>\$2,044,593</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,941,203</b>	<b>\$2,144,785</b>	<b>\$2,069,236</b>	<b>\$ --</b>	<b>\$2,044,593</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,941,203</b>	<b>\$2,144,785</b>	<b>\$2,069,236</b>	<b>\$ --</b>	<b>\$2,044,593</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,941,203</b>	<b>\$2,144,785</b>	<b>\$2,069,236</b>	<b>\$ --</b>	<b>\$2,044,593</b>
Expenditures by Fund					
State General Fund	1,028,637	1,125,398	1,128,598	--	1,088,222
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	912,566	1,019,387	940,638	--	956,371
<b>Total Expenditures</b>	<b>\$1,941,203</b>	<b>\$2,144,785</b>	<b>\$2,069,236</b>	<b>\$ --</b>	<b>\$2,044,593</b>
FTE Positions	30.5	29.5	29.5	--	29.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>30.5</b>	<b>29.5</b>	<b>29.5</b>	<b>--</b>	<b>29.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of agency transactions are posted electronically in a fully integrated agency accounting system	NA	NA	100.0 %

## Corporations

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**Operations.** The Division collects, processes, and provides information on more than 300,000 active and inactive corporations organized or doing business in Kansas. The Office of the Secretary of State reviews proposed articles of incorporation and grants corporate powers to applicants. All corporations must have a resident agent and registered office that can be used to serve subpoenas. The Secretary of State maintains the name and address for public inquiry. Subsequent filings changing corporate status are reviewed to ensure that requirements are met. Corporations created under another state's law and wishing to do business in Kansas must file with the Secretary of State. All corporations domiciled or doing business in Kansas must submit an annual report to the Secretary of State and pay a franchise fee based on the shareholder's equity of the corporation attributable to Kansas. In addition, the Corporations Division administers a number of similar functions, including registration of trade and service marks, general partnerships, limited partnerships, limited liability partnerships, limited liability companies, cooperative societies, and charitable solicitation certificates.

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

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

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

Reduce the handling and storage of paper documents.

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

# Corporations

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	434,025	421,933	427,169	--	422,324
Contractual Services	139,979	73,392	100,623	--	100,623
Commodities	10,021	15,715	9,661	--	9,661
Capital Outlay	18,739	--	6,000	--	6,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$602,764</b>	<b>\$511,040</b>	<b>\$543,453</b>	<b>\$ --</b>	<b>\$538,608</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$602,764</b>	<b>\$511,040</b>	<b>\$543,453</b>	<b>\$ --</b>	<b>\$538,608</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$602,764</b>	<b>\$511,040</b>	<b>\$543,453</b>	<b>\$ --</b>	<b>\$538,608</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$602,764</b>	<b>\$511,040</b>	<b>\$543,453</b>	<b>\$ --</b>	<b>\$538,608</b>
Expenditures by Fund					
State General Fund	430,354	355,543	361,678	--	355,048
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	172,410	155,497	181,775	--	183,560
<b>Total Expenditures</b>	<b>\$602,764</b>	<b>\$511,040</b>	<b>\$543,453</b>	<b>\$ --</b>	<b>\$538,608</b>
FTE Positions	11.5	11.5	11.5	--	11.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>	<b>--</b>	<b>11.5</b>

## Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of documents that will have filing time reduced from six days to five minutes when the collaborative Kansas Business Center Program is completed and the corporate core application is re-written	NA	30.0 %	50.0 %

## Elections & Legislative Matters

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**Operations.** The Division encourages public understanding of Kansas laws and greater citizen participation in the election process. The Division sells and distributes the *Kansas Statutes Annotated* and its supplements, *Kansas Administrative Regulations* and supplements, *Session Laws of Kansas*, *House and Senate Journals*, *Kansas Election Statistics*, and *Kansas Election Laws*. In addition, the program registers legislative lobbyists, files monthly reports, registers voters, and sells Kansas flags.

The Division receives filings of candidates for state and national offices. It is the public repository for different types of documents, including statements of substantial interest required by the Kansas Conflict of Interest Law, papers and petitions of office candidacy, and campaign finance reports required by either the Kansas Campaign Finance Act or the Federal Election Campaign Act. In addition, the Division canvasses and maintains custody of state election returns.

The Division provides technical assistance to county election officers and answers questions from the public regarding election matters. The Division conducts periodic seminars and distributes a newsletter for county election officers to assist with the technical aspects of election administration. The National Voter Registration Act (NVRA) mandates that an application for voter registration be included as a part of the application for motor vehicle drivers' licenses and non-driver identification cards. The law also requires agencies that administer public assistance programs to make voter registration forms available. The Elections and Legislative Matters Division assists county election officers with compliance under the NVRA and ensures that the secretary's duties as the chief state election officer under the NVRA are performed in a

timely, efficient, and lawful manner. The Division also serves as a filing office for enrolled legislation.

The Elections and Legislative Matters Division was responsible for adjusting the FY 2000 federal census figure's in accordance with requirements of the *Kansas Constitution*. In FY 2001, it delivered the adjustment report to the Legislature for redrawing state legislative and U.S. congressional districts.

**Goals and Objectives.** One goal of the Elections and Legislative Matters Division is to provide services to the general public which will improve the understanding of Kansas law and the legislative process. The agency pursues this goal through the following objectives:

- Increase voter registration and participation in the electoral process.

- Increase the public's electronic access to files.

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

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

## Elections & Legislative Matters

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	184,074	227,144	225,241	--	222,056
Contractual Services	545,320	222,899	196,139	70,000	196,139
Commodities	26,214	47,957	28,500	--	28,500
Capital Outlay	4,009	21,384	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$759,617</b>	<b>\$519,384</b>	<b>\$449,880</b>	<b>\$70,000</b>	<b>\$446,695</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$759,617</b>	<b>\$519,384</b>	<b>\$449,880</b>	<b>\$70,000</b>	<b>\$446,695</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$759,617</b>	<b>\$519,384</b>	<b>\$449,880</b>	<b>\$70,000</b>	<b>\$446,695</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$759,617</b>	<b>\$519,384</b>	<b>\$449,880</b>	<b>\$70,000</b>	<b>\$446,695</b>
Expenditures by Fund					
State General Fund	549,805	305,902	309,465	70,000	306,061
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	209,812	213,482	140,415	--	140,634
<b>Total Expenditures</b>	<b>\$759,617</b>	<b>\$519,384</b>	<b>\$449,880</b>	<b>\$70,000</b>	<b>\$446,695</b>
FTE Positions	6.0	6.0	5.0	--	5.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>6.0</b>	<b>6.0</b>	<b>5.0</b>	<b>--</b>	<b>5.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of county voter registration quarterly reports that are filed electronically	62	86	100

## Uniform Commercial Code

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

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

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

The operational costs of the program are financed by the Uniform Commercial Code Fee Fund. Filing fees are assessed with 80.0 percent of the receipts deposited in the Uniform Commercial Code Fee Fund and 20.0 percent in the State General Fund.

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

Provide opportunities for customer education.

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

Implement revised Article 9 of the UCC, passed during the 2000 Legislative Session.

**Statutory History.** The Uniform Commercial Code was adopted by the 1965 Legislature. The Secretary of State began maintaining the necessary files in January 1966, as authorized and directed by the act. The portion of the code governing secured transactions and setting forth obligations of the Secretary of State in this regard is found in Article 9, Part 4 of Chapter 84 of the *Kansas Statutes Annotated*. The 1983 Legislature amended the Uniform Commercial Code by removing the exemption of agricultural products and equipment from filing with the Secretary of State. The 1997 Legislature amended the Code to authorize the Secretary of State to adopt administrative rules governing UCC filings and searches. The 2000 Legislature revised Article 9 of the UCC to be consistent with federal law.

## Uniform Commercial Code

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	252,879	261,138	261,167	--	260,472
Contractual Services	95,228	82,430	82,589	--	82,589
Commodities	9,245	9,051	9,051	--	9,051
Capital Outlay	4,009	--	3,000	--	3,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$361,361</b>	<b>\$352,619</b>	<b>\$355,807</b>	<b>\$ --</b>	<b>\$355,112</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$361,361</b>	<b>\$352,619</b>	<b>\$355,807</b>	<b>\$ --</b>	<b>\$355,112</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$361,361</b>	<b>\$352,619</b>	<b>\$355,807</b>	<b>\$ --</b>	<b>\$355,112</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$361,361</b>	<b>\$352,619</b>	<b>\$355,807</b>	<b>\$ --</b>	<b>\$355,112</b>
Expenditures by Fund					
State General Fund	13,117	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	348,244	352,619	355,807	--	355,112
<b>Total Expenditures</b>	<b>\$361,361</b>	<b>\$352,619</b>	<b>\$355,807</b>	<b>\$ --</b>	<b>\$355,112</b>
FTE Positions	9.0	9.0	10.0	--	10.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>	<b>--</b>	<b>10.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Agency meets the two-day turn around requirement for UCC filings	NA	99.0 %	99.0 %

# Kansas Sentencing Commission

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

**Operations.** Membership of the Kansas Sentencing Commission includes the Chief Justice of the Supreme Court, two district judges appointed by the Chief Justice of the Supreme Court, the Attorney General, the Secretary of Corrections, and the Chairperson of the Parole Board. Additional members include six appointments by the Governor and four members of the Legislature, two of which are from the Senate and appointed by the President of the Senate, and two from the House of Representatives appointed by the Speaker. The Governor appoints a chairperson from the two district court judges.

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

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

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

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

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

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

Analyze criminal justice issues and make appropriate recommendations.

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

# Kansas Sentencing Commission

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	469,562	549,065	567,347	63,292	561,950
Contractual Services	197,734	204,181	154,145	--	154,145
Commodities	19,430	14,200	14,200	--	14,200
Capital Outlay	26,551	26,205	15,000	--	11,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$713,277</b>	<b>\$793,651</b>	<b>\$750,692</b>	<b>\$63,292</b>	<b>\$741,295</b>
Aid to Local Governments	2,726,133	4,167,592	3,519,800	--	3,519,800
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,439,410</b>	<b>\$4,961,243</b>	<b>\$4,270,492</b>	<b>\$63,292</b>	<b>\$4,261,095</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,439,410</b>	<b>\$4,961,243</b>	<b>\$4,270,492</b>	<b>\$63,292</b>	<b>\$4,261,095</b>
Non-expense Items	3,002,490	2,671,382	3,065,700	--	3,065,700
<b>Total Expenditures</b>	<b>\$6,441,900</b>	<b>\$7,632,625</b>	<b>\$7,336,192</b>	<b>\$63,292</b>	<b>\$7,326,795</b>
Expenditures by Fund					
State General Fund	709,845	467,282	471,639	38,271	460,520
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,732,055	7,165,343	6,864,553	25,021	6,866,275
<b>Total Expenditures</b>	<b>\$6,441,900</b>	<b>\$7,632,625</b>	<b>\$7,336,192</b>	<b>\$63,292</b>	<b>\$7,326,795</b>
FTE Positions					
FTE Positions	10.0	10.0	10.0	1.0	10.0
Non-FTE Unclassified Permanent	2.0	2.0	2.0	1.0	2.0
<b>Total Positions</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>2.0</b>	<b>12.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of adult journal presentence investigation reports entered into database	21,061	21,480	21,910
Number of training seminars on sentencing guidelines given	20	20	20
Number of grants administered	68	70	70

# Department of Social & Rehabilitation Services

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

**Operations.** SRS is a cabinet-level department directed by a secretary appointed by the Governor. To accomplish its mission, the Department administers five programs: Administration, Integrated Service Delivery, Children and Family Policy, Health Care Policy, and Capital Improvements. SRS also manages the state mental hospitals and mental retardation facilities. These are budgeted as separate state agencies and are discussed elsewhere in the budget.

**Statutory History.** The *Kansas Constitution* provides for relief to be given to individuals who have claims upon the aid of society. Until 1936, providing such aid was the responsibility of county governments. The constitution was amended in 1936 to allow the state to participate in relief programs, and in 1937 the State Welfare Department was created. The Department, supervised by a Board of Social Welfare, was empowered to participate in the programs offered by the federal Social Security Act and to establish welfare programs for the care of the needy.

In 1939, the Division of Institutional Management was created in the Department to supervise the operation of

the state hospitals. In 1953, the Department of Social Welfare was reorganized to create two divisions: Social Welfare and Institutional Management. In 1968, the Legislature provided for transfer of the Division of Vocational Rehabilitation from the Board of Vocational Education to the Department of Social and Rehabilitation Services.

The 1973 Legislature created SRS to replace the Board of Social Welfare in accordance with Governor's Executive Reorganization Order No. 1 (KSA 75-5301 et seq.). In addition, the 1973 Legislature provided that the state, instead of the counties, would finance the assistance programs. The 1996 Legislature transferred responsibility for administration of long-term care programs for Kansans over the age of 65 from SRS to the Department on Aging (KSA 75-5321a and KSA 75-5945 et seq.). The 1997 Legislature transferred all programs for juvenile offenders, including authority for administration of the state youth centers, from SRS to the Juvenile Justice Authority (KSA 75-7001 et seq.) and renamed them juvenile correctional facilities.

The expenditures and funding of the programs that appear on the following pages do not add to the agency totals presented on the opposite page. They are intended to highlight selected programs.

## Department of Social & Rehabilitation Services

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Administration	35,957,765	40,198,196	40,263,573	550,000	39,925,305
Integrated Service Delivery	316,009,480	329,869,533	340,565,688	14,356,437	351,698,924
Health Care Policy	1,531,004,736	1,292,798,268	1,304,479,592	103,311,128	1,368,775,237
Children & Family Policy	213,784,882	200,023,260	194,722,906	32,089,774	203,678,729
Capital Improvements	1,572,073	7,848,280	7,996,950	93,408,376	4,156,306
<b>Total Expenditures</b>	<b>\$2,098,328,936</b>	<b>\$1,870,737,537</b>	<b>\$1,888,028,709</b>	<b>\$243,715,715</b>	<b>\$1,968,234,501</b>
Expenditures by Object					
Salaries and Wages	140,738,637	148,942,143	153,653,594	1,723,571	157,302,745
Contractual Services	128,837,237	133,460,896	141,959,882	8,192,548	137,555,490
Commodities	4,413,014	2,170,371	2,137,225	--	2,137,225
Capital Outlay	2,770,423	1,441,216	1,991,376	--	1,791,376
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$276,759,311</b>	<b>\$286,014,626</b>	<b>\$299,742,077</b>	<b>\$9,916,119</b>	<b>\$298,786,836</b>
Aid to Local Governments	116,336,511	102,366,367	99,493,151	13,825,000	95,523,151
Other Assistance	1,315,132,099	1,474,508,264	1,480,796,531	126,566,220	1,569,768,208
<b>Subtotal: Operating Expenditures</b>	<b>\$1,708,227,921</b>	<b>\$1,862,889,257</b>	<b>\$1,880,031,759</b>	<b>\$150,307,339</b>	<b>\$1,964,078,195</b>
Capital Improvements	1,572,073	7,848,280	7,996,950	93,408,376	4,156,306
<b>Total Reportable Expenditures</b>	<b>\$1,709,799,994</b>	<b>\$1,870,737,537</b>	<b>\$1,888,028,709</b>	<b>\$243,715,715</b>	<b>\$1,968,234,501</b>
Non-expense Items	388,528,942	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,098,328,936</b>	<b>\$1,870,737,537</b>	<b>\$1,888,028,709</b>	<b>\$243,715,715</b>	<b>\$1,968,234,501</b>
Expenditures by Fund					
State General Fund	583,800,279	618,778,900	623,885,774	90,807,944	639,692,952
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	15,788,394	19,350,000	19,350,000	13,429,000	22,100,000
Building Funds	1,406,073	7,682,280	7,696,950	66,167,495	3,856,306
Other Funds	1,497,334,190	1,224,926,357	1,237,095,985	73,311,276	1,302,585,243
<b>Total Expenditures</b>	<b>\$2,098,328,936</b>	<b>\$1,870,737,537</b>	<b>\$1,888,028,709</b>	<b>\$243,715,715</b>	<b>\$1,968,234,501</b>
FTE Positions					
FTE Positions	3,878.5	4,050.5	4,021.5	56.0	4,050.5
Non-FTE Unclassified Permanent	168.2	37.7	44.7	--	44.7
<b>Total Positions</b>	<b>4,046.7</b>	<b>4,088.2</b>	<b>4,066.2</b>	<b>56.0</b>	<b>4,095.2</b>

## Administration

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**Operations.** The purpose of the Administration Program is to be actively involved with the other programs to identify program goals and objectives and implement the operational support to achieve them. Administration includes the offices described below.

Legal Services includes the Department's legal and special investigation services. Human Resources is responsible for personnel operations, organizational development, and the Office of Diversity. Accounting and Administrative Operations is responsible for cash management, internal and external reporting, procurement services, facility management, and agency payables and receivables. The Office of Budget prepares, oversees, and executes the SRS budget. Resource Development maximizes federal funds through grants and manages recoveries and collections. Information Technology Services develops, manages, and maintains information technology projects for SRS. The Office of Public Affairs produces and designs informational materials for the public and media. The Office of Planning and Policy Coordination carries out strategic and business

planning for the agency. The Office of Audit, Management Review, and Evaluation provides objective audit, assurance, and consulting services to the agency. The Office of Prevention is the central point of contact for prevention resources to support the development of healthy children and families.

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

Improve the quality of services provided.

Increase the cost effectiveness of services provided by the program.

**Statutory History.** The Administration Program performs various management functions required by law. These are listed in KSA 39-708(c), KSA 75-5310, and KSA 75-5316(a). These functions were centralized into a single unit in 1974. The personnel and Civil Rights/Equal Employment Opportunity functions are administered according to KSA 75-2925 through 75-2926.

## Administration

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	16,833,571	17,854,494	18,603,411	--	18,865,143
Contractual Services	12,058,477	17,904,047	19,864,867	--	19,464,867
Commodities	2,263,074	401,560	400,248	--	400,248
Capital Outlay	1,408,777	829,109	1,395,047	--	1,195,047
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$32,563,899</b>	<b>\$36,989,210</b>	<b>\$40,263,573</b>	<b>\$ --</b>	<b>\$39,925,305</b>
Aid to Local Governments	3,384,715	3,208,986	--	550,000	--
Other Assistance	8,898	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$35,957,512</b>	<b>\$40,198,196</b>	<b>\$40,263,573</b>	<b>\$550,000</b>	<b>\$39,925,305</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$35,957,512</b>	<b>\$40,198,196</b>	<b>\$40,263,573</b>	<b>\$550,000</b>	<b>\$39,925,305</b>
Non-expense Items	253	--	--	--	--
<b>Total Expenditures</b>	<b>\$35,957,765</b>	<b>\$40,198,196</b>	<b>\$40,263,573</b>	<b>\$550,000</b>	<b>\$39,925,305</b>
<b>Expenditures by Fund</b>					
State General Fund	13,402,253	15,111,987	16,075,407	550,000	16,121,163
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,555,512	25,086,209	24,188,166	--	23,804,142
<b>Total Expenditures</b>	<b>\$35,957,765</b>	<b>\$40,198,196</b>	<b>\$40,263,573</b>	<b>\$550,000</b>	<b>\$39,925,305</b>
FTE Positions	381.1	391.3	391.3	--	391.3
Non-FTE Unclassified Permanent	43.9	6.4	6.4	--	6.4
<b>Total Positions</b>	<b>425.0</b>	<b>397.7</b>	<b>397.7</b>	<b>--</b>	<b>397.7</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Support Service expenditures as a percentage of agency expenditures	2.7 %	2.5 %	2.4 %

## Integrated Service Delivery

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**Operations.** The Integrated Service Delivery Program includes Child Support Enforcement, Economic and Employment Support, Rehabilitation Services, and Field Operations. The Child Support Enforcement Subprogram determines the parentage of children and enforces child support obligations. Support enforcement services recover the state's cost of public assistance and cover children not on public assistance. Economic and Employment Support administers public assistance programs, including Temporary Assistance for Families (TAF), General Assistance, Food Stamps, Low Income Energy Assistance, Funeral Assistance, and Refugee Assistance.

The TAF Program provides cash assistance to eligible families with children for a maximum of 60 months. To receive TAF benefits, recipients must be seeking employment or be in job training. General Assistance provides state funded financial support to physically and mentally disabled adults who are awaiting decisions on federal disability benefits. Employment services are provided by agency staff and through contracts with employment service organizations. Child care assistance is provided to TAF parents, former TAF parents, and low income families who, without child care assistance, would require public assistance.

The Rehabilitation Services Subprogram provides disabled Kansans individualized services to achieve employment and independence. Services include counseling, physical and mental restoration, supported employment, job placement, and rehabilitation technology. Specialized services, communication, and job training are provided to deaf and blind Kansans. Disability and blindness determinations are made for most Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) claims.

Field Operations oversees 11 area offices and offices located in each of the state's 105 counties. Area office staff determines eligibility for public assistance, medical assistance, and food stamps; investigates allegations of abuse and neglect of children and elderly adults; and enforces child support orders. Staff provides employment counseling and assistance for people with disabilities. SRS area and local offices also oversee child welfare services, including family services, family preservation, foster care, and adoption.

**Goals and Objectives.** The goal of this program is to provide customer service through a coordinated system, emphasizing referral of customers to the appropriate resources and programs.

**Statutory History.** SRS is authorized to operate federal and state assistance programs under KSA 39-708c. KSA 39-709 sets out the general eligibility rules for financial assistance. The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193) amended many of the federal statutes governing this program. This law combined cash assistance programs into one block grant, imposed work requirements on welfare recipients, and limited lifetime benefits. Kansas' welfare reform program is authorized by KSA 39-7,101 et seq. KSA 39-753 et seq. require SRS to enforce child support orders.

Participation of the state in federal vocational rehabilitation programs is provided for in KSA 72-4308 through KSA 72-4316. The Division of Services for the Blind is authorized by KSA 39-708c. Section 304 of PL 96-265 requires state agencies to make disability determinations in compliance with SSA regulations, performance standards, and other administrative requirements and procedures.

## Integrated Service Delivery

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	113,924,627	118,252,809	122,454,198	--	124,785,031
Contractual Services	54,355,092	58,842,921	60,575,270	6,142,548	63,010,295
Commodities	1,575,683	1,540,453	1,515,019	--	1,515,019
Capital Outlay	1,191,465	608,547	592,769	--	592,769
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$171,046,867</b>	<b>\$179,244,730</b>	<b>\$185,137,256</b>	<b>\$6,142,548</b>	<b>\$189,903,114</b>
Aid to Local Governments	5,371,994	4,786,899	4,873,277	--	4,873,277
Other Assistance	139,235,348	145,837,904	150,555,155	8,213,889	156,922,533
<b>Subtotal: Operating Expenditures</b>	<b>\$315,654,209</b>	<b>\$329,869,533</b>	<b>\$340,565,688</b>	<b>\$14,356,437</b>	<b>\$351,698,924</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$315,654,209</b>	<b>\$329,869,533</b>	<b>\$340,565,688</b>	<b>\$14,356,437</b>	<b>\$351,698,924</b>
Non-expense Items	355,271	--	--	--	--
<b>Total Expenditures</b>	<b>\$316,009,480</b>	<b>\$329,869,533</b>	<b>\$340,565,688</b>	<b>\$14,356,437</b>	<b>\$351,698,924</b>
Expenditures by Fund					
State General Fund	108,216,900	110,689,080	111,767,073	7,994,655	115,425,624
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,400,000	1,400,000	1,400,000	--	1,400,000
Building Funds	--	--	--	--	--
Other Funds	206,392,580	217,780,453	227,398,615	6,361,782	234,873,300
<b>Total Expenditures</b>	<b>\$316,009,480</b>	<b>\$329,869,533</b>	<b>\$340,565,688</b>	<b>\$14,356,437</b>	<b>\$351,698,924</b>
FTE Positions	3,319.7	3,361.0	3,361.0	--	3,361.0
Non-FTE Unclassified Permanent	51.3	15.8	22.8	--	22.8
<b>Total Positions</b>	<b>3,371.0</b>	<b>3,376.8</b>	<b>3,383.8</b>	<b>--</b>	<b>3,383.8</b>

### Performance Measures

There are no performance measures for this program.

## Health Care Policy

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**Operations.** The Health Care Policy Program includes five subprograms: Medical Policy/Medicaid, Mental Health and Substance Abuse Treatment and Recovery, Community Support Services, the Sex Predator Treatment Program, and the Developmental Disability Council. The Medical Policy/Medicaid Subprogram purchases medical services for adults and children eligible for Medicaid, MediKan, and HealthWave benefits. Medicaid and HealthWave are regulated and partially funded by the federal government. The MediKan Program is wholly administered and funded by the state. Services are delivered through a mix of managed health care and fee for services.

The Mental Health and Substance Abuse Treatment and Recovery Subprogram (MHSATR) contracts with community agencies to provide services to individuals and families who experience mental illness and/or substance abuse. The program emphasizes informed consumer choice and provides services in the least restrictive environment. MHSATR awards state and federal funds to nonprofit programs and evaluates the effectiveness of services. It oversees the three state psychiatric hospitals as well as the licensure and contract funding of community mental health centers.

The Community Support Services Subprogram administers a system of community-based services for people with severe disabilities. Services are coordinated through partnerships with developmental disabilities organizations and provided through community service providers. Federal, state, local, and private sources finance services, including independent living counseling, attendant care, and family respite care. The federal government waives some Medicaid rules allowing states to be reimbursed for community based services, if they can be provided at a lower cost than institutional care. Kansas operates waiver programs for individuals with head injuries, physical disabilities, developmental disabilities, and for those dependent on medical equipment. The program oversees the two state hospitals for the developmentally disabled.

The Developmental Disability Council is a federally funded council that advocates for services to keep disabled individuals in the community.

The Sex Predator Treatment Program provides long-term care and treatment for civilly committed sexually violent predators.

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

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

Administer an effective community-based system of supports for individuals with mental illness, substance abuse, physical disabilities, and developmental disabilities.

**Statutory History.** The statute that gives the Department of Social and Rehabilitation Services authority to administer a medical assistance program is KSA 39-708c(a). KSA 39-709 and 39-708c specify eligibility criteria for the program and require the Secretary of SRS to develop a state plan to comply with federal requirements. Federal requirements concerning the Medicaid Program are contained in Title XIX of the Social Security Act. The 1998 Legislature enacted legislation authorizing implementation of the HealthWave insurance program for uninsured children in Kansas.

The management structure of MHSATR is outlined in KSA 75-5308d, 75-5308e, and 75-5316a. The Treatment Act for Mentally Ill Persons (KSA 59-2901) sets the methods by which mentally ill patients are provided both voluntary and involuntary mental health treatments. KSA 65-4411 et seq. describe the distribution of state aid to community facilities for the developmentally disabled. The Developmentally Disabilities Reform Act is found in KSA 39-1801 et seq. The authority regarding substance abuse treatment can be found in KSA 65-4001.

## Health Care Policy

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	6,893,125	9,353,279	8,981,210	1,669,571	9,982,770
Contractual Services	52,455,754	46,498,374	54,558,652	150,000	48,069,235
Commodities	173,797	136,262	129,862	--	129,862
Capital Outlay	141,983	3,560	3,560	--	3,560
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$59,664,659</b>	<b>\$55,991,475</b>	<b>\$63,673,284</b>	<b>\$1,819,571</b>	<b>\$58,185,427</b>
Aid to Local Governments	89,394,235	78,536,247	78,785,639	--	73,815,639
Other Assistance	998,983,237	1,158,270,546	1,162,020,669	101,491,557	1,236,774,171
<b>Subtotal: Operating Expenditures</b>	<b>\$1,148,042,131</b>	<b>\$1,292,798,268</b>	<b>\$1,304,479,592</b>	<b>\$103,311,128</b>	<b>\$1,368,775,237</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,148,042,131</b>	<b>\$1,292,798,268</b>	<b>\$1,304,479,592</b>	<b>\$103,311,128</b>	<b>\$1,368,775,237</b>
Non-expense Items	382,962,605	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,531,004,736</b>	<b>\$1,292,798,268</b>	<b>\$1,304,479,592</b>	<b>\$103,311,128</b>	<b>\$1,368,775,237</b>
<b>Expenditures by Fund</b>					
State General Fund	396,903,926	417,219,868	423,001,039	39,689,064	429,764,734
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,800,000	11,800,000	11,800,000	--	13,500,000
Building Funds	--	--	--	--	--
Other Funds	1,125,300,810	863,778,400	869,678,553	63,622,064	925,510,503
<b>Total Expenditures</b>	<b>\$1,531,004,736</b>	<b>\$1,292,798,268</b>	<b>\$1,304,479,592</b>	<b>\$103,311,128</b>	<b>\$1,368,775,237</b>
<b>FTE Positions</b>					
FTE Positions	109.7	222.1	193.1	56.0	222.1
Non-FTE Unclassified Permanent	63.0	9.5	9.5	--	9.5
<b>Total Positions</b>	<b>172.7</b>	<b>231.6</b>	<b>202.6</b>	<b>56.0</b>	<b>231.6</b>

### Performance Measures

There are no performance measures for this program.

## Children & Family Policy

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**Operations.** The Children and Family Policy Program is responsible for providing and developing a broad range of services to develop family strengths, prevent the dissolution of families, and ensure the well being of children. The emphasis of the program is to maintain children within their family and reunify separated families when possible. If reunification is not possible or not in the child's best interest, the program attempts to provide children with a permanent alternative family through foster care, adoption, or permanent guardianship. The program also provides oversight and assistance to increase the quality of childcare and early childhood education.

The program provides services directly to clients through SRS staff and monitors services provided by private vendors through contracts or grants. Privatization of some services begun in FY 1997 resulted in changed roles for SRS staff and new relationships with partners in the private sector. Under this model, there is a single screening for intake and assessment and a single SRS staff case manager assigned to each child or family. The SRS worker delivers some services directly including intake and assessment, child protective services, and family

services. Other services, including adoptive placement, family preservation, and foster care are provided by private agencies under contract with SRS.

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

Ensure the safety of children.

Provide permanent families for children.

Administer the program in an effective and efficient manner.

Provide experiences to help children develop to their full potential.

**Statutory History.** The Children and Family Policy Division is governed by both state and federal statute. The *Kansas Code for the Care of Children* (KSA 38-1501 et seq.) identifies the responsibilities of the Secretary related to children in need of care. KSA 75-7001 creates the Juvenile Justice Authority and transfers to it all of the state programs for juvenile offenders previously administered by SRS.

## Children & Family Policy

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	3,087,314	3,481,561	3,614,775	54,000	3,669,801
Contractual Services	9,967,914	10,215,554	6,961,093	1,900,000	7,011,093
Commodities	400,460	92,096	92,096	--	92,096
Capital Outlay	28,198	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$13,483,886</b>	<b>\$13,789,211</b>	<b>\$10,667,964</b>	<b>\$1,954,000</b>	<b>\$10,772,990</b>
Aid to Local Governments	18,185,567	15,834,235	15,834,235	13,275,000	16,834,235
Other Assistance	176,904,616	170,399,814	168,220,707	16,860,774	176,071,504
<b>Subtotal: Operating Expenditures</b>	<b>\$208,574,069</b>	<b>\$200,023,260</b>	<b>\$194,722,906</b>	<b>\$32,089,774</b>	<b>\$203,678,729</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$208,574,069</b>	<b>\$200,023,260</b>	<b>\$194,722,906</b>	<b>\$32,089,774</b>	<b>\$203,678,729</b>
Non-expense Items	5,210,813	--	--	--	--
<b>Total Expenditures</b>	<b>\$213,784,882</b>	<b>\$200,023,260</b>	<b>\$194,722,906</b>	<b>\$32,089,774</b>	<b>\$203,678,729</b>
<b>Expenditures by Fund</b>					
State General Fund	65,277,200	75,757,965	73,042,255	15,333,344	78,381,431
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	5,588,394	6,150,000	6,150,000	13,429,000	7,200,000
Building Funds	--	--	--	--	--
Other Funds	142,919,288	118,115,295	115,530,651	3,327,430	118,097,298
<b>Total Expenditures</b>	<b>\$213,784,882</b>	<b>\$200,023,260</b>	<b>\$194,722,906</b>	<b>\$32,089,774</b>	<b>\$203,678,729</b>
<b>FTE Positions</b>					
FTE Positions	68.0	76.2	76.2	--	76.2
Non-FTE Unclassified Permanent	10.0	6.0	6.0	--	6.0
<b>Total Positions</b>	<b>78.0</b>	<b>82.2</b>	<b>82.2</b>	<b>--</b>	<b>82.2</b>

### Performance Measures

There are no performance measures for this program.

## Capital Improvements

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

**Goals and Objectives.** The goal of this program is to maintain facilities in a sound and operable condition.

**Statutory History.** Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for institutions caring for those who are mentally ill, retarded, blind, tubercular, or deaf. It also authorizes the use of these funds for children who are dependent, neglected, or delinquent and in need of institutional care or treatment. Finally, the fund can be used for institutions that primarily provide vocational rehabilitation for disabled persons.

## Capital Improvements

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	1,572,073	7,848,280	7,996,950	93,408,376	4,156,306
<b>Total Reportable Expenditures</b>	<b>\$1,572,073</b>	<b>\$7,848,280</b>	<b>\$7,996,950</b>	<b>\$93,408,376</b>	<b>\$4,156,306</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,572,073</b>	<b>\$7,848,280</b>	<b>\$7,996,950</b>	<b>\$93,408,376</b>	<b>\$4,156,306</b>
Expenditures by Fund					
State General Fund	--	--	--	27,240,881	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,406,073	7,682,280	7,696,950	66,167,495	3,856,306
Other Funds	166,000	166,000	300,000	--	300,000
<b>Total Expenditures</b>	<b>\$1,572,073</b>	<b>\$7,848,280</b>	<b>\$7,996,950</b>	<b>\$93,408,376</b>	<b>\$4,156,306</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Disability Determination Services

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	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,014,253	4,666,417	4,717,657	--	4,806,242
Contractual Services	3,607,124	3,702,078	3,809,196	--	3,809,196
Commodities	139,410	142,212	145,056	--	145,056
Capital Outlay	52,291	53,337	54,404	--	54,404
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,813,078</b>	<b>\$8,564,044</b>	<b>\$8,726,313</b>	<b>\$ --</b>	<b>\$8,814,898</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,272,426	3,338,072	3,404,832	--	3,404,832
<b>Subtotal: Operating Expenditures</b>	<b>\$11,085,504</b>	<b>\$11,902,116</b>	<b>\$12,131,145</b>	<b>\$ --</b>	<b>\$12,219,730</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$11,085,504</b>	<b>\$11,902,116</b>	<b>\$12,131,145</b>	<b>\$ --</b>	<b>\$12,219,730</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$11,085,504</b>	<b>\$11,902,116</b>	<b>\$12,131,145</b>	<b>\$ --</b>	<b>\$12,219,730</b>
Expenditures by Fund					
State General Fund	10,035	10,236	10,440	--	10,440
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,075,469	11,891,880	12,120,705	--	12,209,290
<b>Total Expenditures</b>	<b>\$11,085,504</b>	<b>\$11,902,116</b>	<b>\$12,131,145</b>	<b>\$ --</b>	<b>\$12,219,730</b>
FTE Positions	122.4	122.4	122.4	--	122.4
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>123.4</b>	<b>123.4</b>	<b>123.4</b>	<b>--</b>	<b>123.4</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Average number of days to process federal disability claims	66	64	62
Percent of accurate determinations for federal disability cases	93.0 %	94.0 %	95.0 %

## Child Support Enforcement

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,417,479	1,678,230	1,747,232	--	1,773,526
Contractual Services	20,585,895	23,663,211	22,205,776	2,435,025	24,640,801
Commodities	21,965	20,113	20,113	--	20,113
Capital Outlay	578	4,022	4,022	--	4,022
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$22,025,917</b>	<b>\$25,365,576</b>	<b>\$23,977,143</b>	<b>\$2,435,025</b>	<b>\$26,438,462</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	96,456	100,000	100,000	--	100,000
<b>Subtotal: Operating Expenditures</b>	<b>\$22,122,373</b>	<b>\$25,465,576</b>	<b>\$24,077,143</b>	<b>\$2,435,025</b>	<b>\$26,538,462</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$22,122,373</b>	<b>\$25,465,576</b>	<b>\$24,077,143</b>	<b>\$2,435,025</b>	<b>\$26,538,462</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$22,122,373</b>	<b>\$25,465,576</b>	<b>\$24,077,143</b>	<b>\$2,435,025</b>	<b>\$26,538,462</b>
Expenditures by Fund					
State General Fund	497	733,756	--	1,084,426	1,084,426
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,121,876	24,731,822	24,077,143	1,350,599	25,454,036
<b>Total Expenditures</b>	<b>\$22,122,373</b>	<b>\$25,465,578</b>	<b>\$24,077,143</b>	<b>\$2,435,025</b>	<b>\$26,538,462</b>
FTE Positions	28.5	38.5	38.5	--	38.5
Non-FTE Unclassified Permanent	1.0	--	--	--	--
<b>Total Positions</b>	<b>29.5</b>	<b>38.5</b>	<b>38.5</b>	<b>--</b>	<b>38.5</b>

Performance Measures	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of cases with a child support obligation	66.0 %	71.0 %	74.0 %
Percent of current child support collected	55.0 %	63.0 %	65.0 %

# Rehabilitation Services

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	53,773	54,832	55,929	--	55,929
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$53,773</b>	<b>\$54,832</b>	<b>\$55,929</b>	<b>\$ --</b>	<b>\$55,929</b>
Aid to Local Governments	4,821,894	4,222,399	4,306,847	--	4,306,847
Other Assistance	11,861,386	13,775,928	14,005,927	--	14,005,927
<b>Subtotal: Operating Expenditures</b>	<b>\$16,737,053</b>	<b>\$18,053,159</b>	<b>\$18,368,703</b>	<b>\$ --</b>	<b>\$18,368,703</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$16,737,053</b>	<b>\$18,053,159</b>	<b>\$18,368,703</b>	<b>\$ --</b>	<b>\$18,368,703</b>
Non-expense Items	88,523	--	--	--	--
<b>Total Expenditures</b>	<b>\$16,825,576</b>	<b>\$18,053,159</b>	<b>\$18,368,703</b>	<b>\$ --</b>	<b>\$18,368,703</b>
<b>Expenditures by Fund</b>					
State General Fund	3,521,182	3,872,727	3,939,939	--	3,939,939
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,304,394	14,180,432	14,428,764	--	14,428,764
<b>Total Expenditures</b>	<b>\$16,825,576</b>	<b>\$18,053,159</b>	<b>\$18,368,703</b>	<b>\$ --</b>	<b>\$18,368,703</b>
<b>FTE Positions</b>					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of rehabilitated clients gaining competitive employment	88.0 %	89.0 %	89.0 %
Number of clients rehabilitated	1,569	1,862	1,937
Average number of sign language interpreters receiving skill	90	92	100

## Temporary Assistance to Families

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	44,674,252	49,000,000	46,000,000	5,011,183	52,500,000
<b>Subtotal: Operating Expenditures</b>	<b>\$44,674,252</b>	<b>\$49,000,000</b>	<b>\$46,000,000</b>	<b>\$5,011,183</b>	<b>\$52,500,000</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$44,674,252</b>	<b>\$49,000,000</b>	<b>\$46,000,000</b>	<b>\$5,011,183</b>	<b>\$52,500,000</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$44,674,252</b>	<b>\$49,000,000</b>	<b>\$46,000,000</b>	<b>\$5,011,183</b>	<b>\$52,500,000</b>
<b>Expenditures by Fund</b>					
State General Fund	30,397,053	30,293,070	30,293,070	--	30,293,070
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,277,199	18,706,930	15,706,930	5,011,183	22,206,930
<b>Total Expenditures</b>	<b>\$44,674,252</b>	<b>\$49,000,000</b>	<b>\$46,000,000</b>	<b>\$5,011,183</b>	<b>\$52,500,000</b>
<b>FTE Positions</b>					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of Temporary Assistance to Families cases closed because of employment	45.0 %	44.0 %	45.0 %
Percent of Temporary Assistance to Families cases reopening within 12 months of closure	34.0 %	35.0 %	35.0 %

## General Assistance

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	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,938,765	5,800,000	4,262,085	672,813	5,361,198
<b>Subtotal: Operating Expenditures</b>	<b>\$4,938,765</b>	<b>\$5,800,000</b>	<b>\$4,262,085</b>	<b>\$672,813</b>	<b>\$5,361,198</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,938,765</b>	<b>\$5,800,000</b>	<b>\$4,262,085</b>	<b>\$672,813</b>	<b>\$5,361,198</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,938,765</b>	<b>\$5,800,000</b>	<b>\$4,262,085</b>	<b>\$672,813</b>	<b>\$5,361,198</b>
Expenditures by Fund					
State General Fund	4,805,508	5,800,000	4,262,085	672,813	5,361,198
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	133,257	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,938,765</b>	<b>\$5,800,000</b>	<b>\$4,262,085</b>	<b>\$672,813</b>	<b>\$5,361,198</b>
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# Mental Health Services

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	486,175	--	--	--	--
Commodities	6,815	--	--	--	--
Capital Outlay	18,069	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$511,059</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	51,592,275	56,621,261	56,621,261	--	53,551,261
Other Assistance	22,834,707	16,462,500	10,604,163	755,380	12,687,500
<b>Subtotal: Operating Expenditures</b>	<b>\$74,938,041</b>	<b>\$73,083,761</b>	<b>\$67,225,424</b>	<b>\$755,380</b>	<b>\$66,238,761</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$74,938,041</b>	<b>\$73,083,761</b>	<b>\$67,225,424</b>	<b>\$755,380</b>	<b>\$66,238,761</b>
Non-expense Items	91,918	--	--	--	--
<b>Total Expenditures</b>	<b>\$75,029,959</b>	<b>\$73,083,761</b>	<b>\$67,225,424</b>	<b>\$755,380</b>	<b>\$66,238,761</b>
<b>Expenditures by Fund</b>					
State General Fund	49,888,708	50,548,161	47,260,440	536,327	45,689,236
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	7,800,000	7,800,000	6,000,000	--	6,000,000
Building Funds	--	--	--	--	--
Other Funds	17,341,251	14,735,600	13,964,984	219,053	14,549,525
<b>Total Expenditures</b>	<b>\$75,029,959</b>	<b>\$73,083,761</b>	<b>\$67,225,424</b>	<b>\$755,380</b>	<b>\$66,238,761</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of consumers with severe and persistent mental illness treated by community mental health centers	11,157	12,000	12,500
Number of children with severe emotional disturbance treated by community mental health centers	10,786	10,850	11,000

# Substance Abuse Prevention, Treatment, & Recovery

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	234,066	196,947	196,947	--	196,947
Commodities	6,462	12,318	12,318	--	12,318
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$240,528</b>	<b>\$209,265</b>	<b>\$209,265</b>	<b>\$ --</b>	<b>\$209,265</b>
Aid to Local Governments	14,606,322	--	--	--	--
Other Assistance	30,000	16,849,507	23,002,144	1,250,000	23,002,144
<b>Subtotal: Operating Expenditures</b>	<b>\$14,876,850</b>	<b>\$17,058,772</b>	<b>\$23,211,409</b>	<b>\$1,250,000</b>	<b>\$23,211,409</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$14,876,850</b>	<b>\$17,058,772</b>	<b>\$23,211,409</b>	<b>\$1,250,000</b>	<b>\$23,211,409</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$14,876,850</b>	<b>\$17,058,772</b>	<b>\$23,211,409</b>	<b>\$1,250,000</b>	<b>\$23,211,409</b>
<b>Expenditures by Fund</b>					
State General Fund	2,147,049	2,156,528	2,521,534	1,000,000	2,521,534
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,729,801	14,902,244	20,689,875	250,000	20,689,875
<b>Total Expenditures</b>	<b>\$14,876,850</b>	<b>\$17,058,772</b>	<b>\$23,211,409</b>	<b>\$1,250,000</b>	<b>\$23,211,409</b>
<b>FTE Positions</b>					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of consumers served by state funded substance abuse providers	13,500	13,750	14,000
Amount of income earned by clients after receiving substance abuse treatment	\$790	\$800	\$850
Percent of youth using alcohol in the past 30 days	34.0 %	30.0 %	30.0 %
Percent of youth using tobacco in the past 30 days	17.0 %	16.5 %	16.0 %
Percent of youth using marijuana in the past 30 days	10.0 %	7.0 %	7.0 %

## Regular Medical

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	114,038	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$114,038</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	1,000,000	--	--	--	--
Other Assistance	686,297,857	790,000,000	813,093,093	71,802,616	862,598,995
<b>Subtotal: Operating Expenditures</b>	<b>\$687,411,895</b>	<b>\$790,000,000</b>	<b>\$813,093,093</b>	<b>\$71,802,616</b>	<b>\$862,598,995</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$687,411,895</b>	<b>\$790,000,000</b>	<b>\$813,093,093</b>	<b>\$71,802,616</b>	<b>\$862,598,995</b>
Non-expense Items	80,480,787	--	--	--	--
<b>Total Expenditures</b>	<b>\$767,892,682</b>	<b>\$790,000,000</b>	<b>\$813,093,093</b>	<b>\$71,802,616</b>	<b>\$862,598,995</b>
<b>Expenditures by Fund</b>					
State General Fund	221,367,807	263,705,444	266,006,623	26,353,107	292,644,391
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,000,000	3,000,000	4,800,000	--	5,500,000
Building Funds	--	--	--	--	--
Other Funds	545,524,875	523,294,556	542,286,470	45,449,509	564,454,604
<b>Total Expenditures</b>	<b>\$767,892,682</b>	<b>\$790,000,000</b>	<b>\$813,093,093</b>	<b>\$71,802,616</b>	<b>\$862,598,995</b>
<b>FTE Positions</b>					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

There are no performance measures for this program.

# HealthWave

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	28,807,932	42,125,055	32,941,029	14,313,561	47,254,590
<b>Subtotal: Operating Expenditures</b>	<b>\$28,807,932</b>	<b>\$42,125,055</b>	<b>\$32,941,029</b>	<b>\$14,313,561</b>	<b>\$47,254,590</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$28,807,932</b>	<b>\$42,125,055</b>	<b>\$32,941,029</b>	<b>\$14,313,561</b>	<b>\$47,254,590</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$28,807,932</b>	<b>\$42,125,055</b>	<b>\$32,941,029</b>	<b>\$14,313,561</b>	<b>\$47,254,590</b>
<b>Expenditures by Fund</b>					
State General Fund	7,088,068	10,722,834	7,660,164	4,091,309	11,247,473
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	1,000,000	1,000,000	--	2,000,000
Building Funds	--	--	--	--	--
Other Funds	21,719,864	30,402,221	24,280,865	10,222,252	34,007,117
<b>Total Expenditures</b>	<b>\$28,807,932</b>	<b>\$42,125,055</b>	<b>\$32,941,029</b>	<b>\$14,313,561</b>	<b>\$47,254,590</b>
<b>FTE Positions</b>					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of children enrolled in a health insurance program as a result of HealthWave outreach	39,000	52,000	64,000
Percent of children enrolled in HealthWave reporting that all needed medical care was received	86.0 %	88.0 %	90.0 %

## Physically Disabled Waiver

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	57,604,827	61,250,444	58,808,944	5,000,000	58,405,646
<b>Subtotal: Operating Expenditures</b>	<b>\$57,604,827</b>	<b>\$61,250,444</b>	<b>\$58,808,944</b>	<b>\$5,000,000</b>	<b>\$58,405,646</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$57,604,827</b>	<b>\$61,250,444</b>	<b>\$58,808,944</b>	<b>\$5,000,000</b>	<b>\$58,405,646</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$57,604,827</b>	<b>\$61,250,444</b>	<b>\$58,808,944</b>	<b>\$5,000,000</b>	<b>\$58,405,646</b>
<b>Expenditures by Fund</b>					
State General Fund	23,102,326	9,566,238	8,586,238	2,007,500	8,424,282
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	34,502,501	51,684,206	50,222,706	2,992,500	49,981,364
<b>Total Expenditures</b>	<b>\$57,604,827</b>	<b>\$61,250,444</b>	<b>\$58,808,944</b>	<b>\$5,000,000</b>	<b>\$58,405,646</b>
<b>FTE Positions</b>					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Average monthly persons with physical disabilities receiving community services	3,604	3,874	4,174

# Developmental Disability Waiver

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	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	175,759,758	196,611,452	189,509,202	8,370,000	198,820,202
<b>Subtotal: Operating Expenditures</b>	<b>\$175,759,758</b>	<b>\$196,611,452</b>	<b>\$189,509,202</b>	<b>\$8,370,000</b>	<b>\$198,820,202</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$175,759,758</b>	<b>\$196,611,452</b>	<b>\$189,509,202</b>	<b>\$8,370,000</b>	<b>\$198,820,202</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$175,759,758</b>	<b>\$196,611,452</b>	<b>\$189,509,202</b>	<b>\$8,370,000</b>	<b>\$198,820,202</b>
<b>Expenditures by Fund</b>					
State General Fund	54,790,739	36,065,128	46,462,878	3,881,250	26,265,344
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	120,969,019	160,546,324	143,046,324	4,488,750	172,554,858
<b>Total Expenditures</b>	<b>\$175,759,758</b>	<b>\$196,611,452</b>	<b>\$189,509,202</b>	<b>\$8,370,000</b>	<b>\$198,820,202</b>
<b>FTE Positions</b>					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Average monthly persons with developmental disabilities receiving community services	5,044	5,340	5,617

## Sexual Predator Treatment Program

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,139,025	1,785,698	1,196,617	1,669,571	2,081,395
Contractual Services	32,158	126,115	51,115	150,000	201,115
Commodities	15,895	9,741	9,741	--	9,741
Capital Outlay	4,664	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,191,742</b>	<b>\$1,921,554</b>	<b>\$1,257,473</b>	<b>\$1,819,571</b>	<b>\$2,292,251</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,191,742</b>	<b>\$1,921,554</b>	<b>\$1,257,473</b>	<b>\$1,819,571</b>	<b>\$2,292,251</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,191,742</b>	<b>\$1,921,554</b>	<b>\$1,257,473</b>	<b>\$1,819,571</b>	<b>\$2,292,251</b>
Expenditures by Fund					
State General Fund	1,191,742	1,921,554	1,257,473	1,819,571	2,292,251
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,191,742</b>	<b>\$1,921,554</b>	<b>\$1,257,473</b>	<b>\$1,819,571</b>	<b>\$2,292,251</b>
FTE Positions	--	67.0	38.0	56.0	67.0
Non-FTE Unclassified Permanent	42.0	--	--	--	--
<b>Total Positions</b>	<b>42.0</b>	<b>67.0</b>	<b>38.0</b>	<b>56.0</b>	<b>67.0</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Estimated number of sexual predators in treatment	51	78	95

# Child Care & Early Childhood Development

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	100,962	137,114	142,780	--	143,894
Contractual Services	2,861,439	4,868,257	1,868,257	--	1,868,257
Commodities	9,081	13,165	13,165	--	13,165
Capital Outlay	6,530	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,978,012</b>	<b>\$5,018,536</b>	<b>\$2,024,202</b>	<b>\$ --</b>	<b>\$2,025,316</b>
Aid to Local Governments	10,321,853	9,559,618	9,559,618	1,800,000	9,559,618
Other Assistance	222,528	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$13,522,393</b>	<b>\$14,578,154</b>	<b>\$11,583,820</b>	<b>\$1,800,000</b>	<b>\$11,584,934</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$13,522,393</b>	<b>\$14,578,154</b>	<b>\$11,583,820</b>	<b>\$1,800,000</b>	<b>\$11,584,934</b>
Non-expense Items	1,500,000	--	--	--	--
<b>Total Expenditures</b>	<b>\$15,022,393</b>	<b>\$14,578,154</b>	<b>\$11,583,820</b>	<b>\$1,800,000</b>	<b>\$11,584,934</b>
<b>Expenditures by Fund</b>					
State General Fund	42,754	30,369	31,092	1,800,000	31,230
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,979,639	14,547,785	11,552,728	--	11,553,704
<b>Total Expenditures</b>	<b>\$15,022,393</b>	<b>\$14,578,154</b>	<b>\$11,583,820</b>	<b>\$1,800,000</b>	<b>\$11,584,934</b>
<b>FTE Positions</b>					
FTE Positions	--	2.0	2.0	--	2.0
Non-FTE Unclassified Permanent	4.0	2.0	2.0	--	2.0
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>--</b>	<b>4.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of children in Early Head Start demonstrating developmental growth	70.0 %	75.0 %	80.0 %
Percent of early education teachers participating in professional development	78.0 %	85.0 %	85.0 %

## Family Preservation

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,985,298	10,219,572	10,219,572	6,614,263	10,219,572
<b>Subtotal: Operating Expenditures</b>	<b>\$12,985,298</b>	<b>\$10,219,572</b>	<b>\$10,219,572</b>	<b>\$6,614,263</b>	<b>\$10,219,572</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$12,985,298</b>	<b>\$10,219,572</b>	<b>\$10,219,572</b>	<b>\$6,614,263</b>	<b>\$10,219,572</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$12,985,298</b>	<b>\$10,219,572</b>	<b>\$10,219,572</b>	<b>\$6,614,263</b>	<b>\$10,219,572</b>
<b>Expenditures by Fund</b>					
State General Fund	3,716,237	2,488,891	1,948,891	6,502,730	1,948,891
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,269,061	7,730,681	8,270,681	111,533	8,270,681
<b>Total Expenditures</b>	<b>\$12,985,298</b>	<b>\$10,219,572</b>	<b>\$10,219,572</b>	<b>\$6,614,263</b>	<b>\$10,219,572</b>
<b>FTE Positions</b>					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of families referred to family preservation services	3,831	2,686	2,625
Percent of families that remain intact six months after receiving family preservation services	95.0 %	95.0 %	95.0 %

# Foster Care Contract

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	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	94,039,455	97,000,000	95,189,055	2,782,615	99,000,000
<b>Subtotal: Operating Expenditures</b>	<b>\$94,039,455</b>	<b>\$97,000,000</b>	<b>\$95,189,055</b>	<b>\$2,782,615</b>	<b>\$99,000,000</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$94,039,455</b>	<b>\$97,000,000</b>	<b>\$95,189,055</b>	<b>\$2,782,615</b>	<b>\$99,000,000</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$94,039,455</b>	<b>\$97,000,000</b>	<b>\$95,189,055</b>	<b>\$2,782,615</b>	<b>\$99,000,000</b>
<b>Expenditures by Fund</b>					
State General Fund	29,807,609	42,812,646	41,560,743	1,923,616	44,195,243
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	64,231,846	54,187,354	53,628,312	858,999	54,804,757
<b>Total Expenditures</b>	<b>\$94,039,455</b>	<b>\$97,000,000</b>	<b>\$95,189,055</b>	<b>\$2,782,615</b>	<b>\$99,000,000</b>
<b>FTE Positions</b>					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Average number of children in foster care each month	3,662	3,569	3,488
Percent of children in foster care experiencing four or fewer placement changes	94.0 %	92.0 %	92.0 %
Percent of children returning home who do not reenter foster care	80.0 %	80.0 %	80.0 %

## Adoption Contract

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	40,304,937	32,000,000	30,960,148	4,586,170	35,000,000
<b>Subtotal: Operating Expenditures</b>	<b>\$40,304,937</b>	<b>\$32,000,000</b>	<b>\$30,960,148</b>	<b>\$4,586,170</b>	<b>\$35,000,000</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$40,304,937</b>	<b>\$32,000,000</b>	<b>\$30,960,148</b>	<b>\$4,586,170</b>	<b>\$35,000,000</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$40,304,937</b>	<b>\$32,000,000</b>	<b>\$30,960,148</b>	<b>\$4,586,170</b>	<b>\$35,000,000</b>
<b>Expenditures by Fund</b>					
State General Fund	15,893,064	14,824,419	13,594,990	3,106,997	16,756,025
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,411,873	17,175,581	17,365,158	1,479,173	18,243,975
<b>Total Expenditures</b>	<b>\$40,304,937</b>	<b>\$32,000,000</b>	<b>\$30,960,148</b>	<b>\$4,586,170</b>	<b>\$35,000,000</b>
<b>FTE Positions</b>					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of children placed with adoptive families within 180 days of referral	18.0 %	45.0 %	55.0 %
Percent of adoptions finalized within 12 months of placement	90.0 %	90.0 %	90.0 %
Percent of children aging out of foster care and adoption receiving independent living services	55.0 %	65.0 %	80.0 %

# Board of Tax Appeals

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

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

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

It also has the authority to approve the issuance of no-fund warrants and certain general obligation bonds for local governments. Industrial revenue bond applicants must file specified information with the Board concerning issuance of the bonds, the valuation of property purchased or acquired, and tax exemption applications.

Based on present trends, the Board of Tax Appeals anticipates the majority of its cases will be related to exemptions from taxation and valuation appeals. The creation of the Small Claims Division in 1998 requires all single-family residential property owners to go through the Small Claims Division as of July 1, 2000.

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

Reduce the current number of open cases by hearing them as soon as possible after receipt, deciding the cases once they have been fully submitted, and issuing orders setting forth the Board's decision.

Reduce the number of cases actually scheduled for hearing and reduce the time between the time an appeal is filed and a hearing is held by holding status conferences.

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

Continue to develop the Small Claims Division into a functional part of the agency that will hear and decide matters within its jurisdiction in a just, courteous, and expeditious manner in compliance with law.

**Statutory History.** Authority for the Board is found under KSA 74-2433 et seq. In 1957, the Legislature created the Board of Tax Appeals and a new state Board of Tax Appeals was created in 1969. During the 1998 Legislative Session, the Small Claims Division was created and Board members' educational requirements were amended. Also, Board members were placed under the Supreme Court rules of judicial conduct.

## Board of Tax Appeals

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,445,531	1,555,616	1,476,545	--	1,626,635
Contractual Services	442,065	519,561	409,698	--	368,217
Commodities	22,053	23,500	23,500	--	23,500
Capital Outlay	45,083	97,603	35,000	--	35,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,954,732</b>	<b>\$2,196,280</b>	<b>\$1,944,743</b>	<b>\$ --</b>	<b>\$2,053,352</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,954,732</b>	<b>\$2,196,280</b>	<b>\$1,944,743</b>	<b>\$ --</b>	<b>\$2,053,352</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,954,732</b>	<b>\$2,196,280</b>	<b>\$1,944,743</b>	<b>\$ --</b>	<b>\$2,053,352</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,954,732</b>	<b>\$2,196,280</b>	<b>\$1,944,743</b>	<b>\$ --</b>	<b>\$2,053,352</b>
Expenditures by Fund					
State General Fund	1,947,305	2,181,780	1,930,243	--	2,038,852
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,427	14,500	14,500	--	14,500
<b>Total Expenditures</b>	<b>\$1,954,732</b>	<b>\$2,196,280</b>	<b>\$1,944,743</b>	<b>\$ --</b>	<b>\$2,053,352</b>
FTE Positions					
FTE Positions	31.0	31.0	27.0	--	29.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>31.0</b>	<b>31.0</b>	<b>27.0</b>	<b>--</b>	<b>29.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Total filings	8,192	8,500	8,300
Cases closed	9,209	9,500	9,500
Active cases	5,090	4,700	4,500

# Topeka Correctional Facility

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

**Operations.** The Topeka Correctional Facility (TCF) has an operating capacity of 838 inmates and is made up of what were once three separate prison facilities. These three are the Central Unit, with a capacity for 522 women: 62 maximum custody, 460 medium custody; the Reception and Diagnostic Unit, which can house 220 maximum custody men and 16 women; and the West Unit, which is located on the grounds of the former Topeka State Hospital, with the capacity for 80 minimum custody women. The Reception and Diagnostic Unit will be transferred to the El Dorado Correctional Facility and will be operational in March 2001.

The Central Unit houses all females for the Department of Corrections. The Reception and Diagnostic Unit provides both sentencing courts and professional mental health staff in the Department of Corrections with an evaluation summary describing the psychiatric, psychological, social, substance abuse, educational, and medical condition for each offender committed to the custody of the Secretary of Corrections. Facility operations are organized under eight major budgetary programs: Administration, Security, Classification and Programs, Inmate Transportation, Testing and Psychiatric Evaluation, Support Services, West Unit, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control internal

and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties. Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates. The Inmate Transportation Program provides for the movement of inmates among the various correctional facilities. The Testing and Psychiatric Evaluation Program provides an evaluation summary of the psychiatric, psychological, social substance abuse, educational, and medical evaluation for each offender committed to the custody of the Secretary of Corrections. The Support Services Program includes such activities as laundry and supply as well as facilities operations and physical plant maintenance. Both food service as well as medical and mental health services are contracted by the Department of Corrections with private firms.

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

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

**Statutory History.** The general statutory citation for the Department of Corrections and the correctional institutions under its control is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-2505, which provides that Topeka Correctional Facility operate under the general supervision and management of the Secretary of Corrections; KSA 75-5210 and 75-5211, which deal with the treatment of inmates and the types of programs that the Secretary of Corrections must establish; and KSA 75-5252, which prescribes the duties and responsibilities of the wardens of the correctional institutions.

# Topeka Correctional Facility

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	1,284,224	1,403,947	1,421,947	43,380	1,442,129
Security	5,809,176	5,078,144	5,695,625	697,351	5,797,423
Inmate Transportation	350,432	--	--	--	--
Classifications & Programs	1,105,941	1,231,594	1,339,825	143,363	1,360,920
Testing & Psychiatric Evaluation	725,734	--	--	--	--
West Unit	687,983	746,373	--	--	--
Support Services	2,708,429	2,343,971	2,497,813	291,280	2,519,479
Capital Improvements	226,004	734,419	--	416,848	--
<b>Total Expenditures</b>	<b>\$12,897,923</b>	<b>\$11,538,448</b>	<b>\$10,955,210</b>	<b>\$1,592,222</b>	<b>\$11,119,951</b>
<b>Expenditures by Object</b>					
Salaries and Wages	10,166,687	8,916,077	9,142,297	884,094	9,307,038
Contractual Services	1,191,119	1,050,486	940,294	--	940,294
Commodities	1,068,200	765,730	793,570	--	793,570
Capital Outlay	245,049	71,736	79,049	291,280	79,049
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,671,055</b>	<b>\$10,804,029</b>	<b>\$10,955,210</b>	<b>\$1,175,374</b>	<b>\$11,119,951</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	864	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$12,671,919</b>	<b>\$10,804,029</b>	<b>\$10,955,210</b>	<b>\$1,175,374</b>	<b>\$11,119,951</b>
Capital Improvements	226,004	734,419	--	416,848	--
<b>Total Reportable Expenditures</b>	<b>\$12,897,923</b>	<b>\$11,538,448</b>	<b>\$10,955,210</b>	<b>\$1,592,222</b>	<b>\$11,119,951</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$12,897,923</b>	<b>\$11,538,448</b>	<b>\$10,955,210</b>	<b>\$1,592,222</b>	<b>\$11,119,951</b>
<b>Expenditures by Fund</b>					
State General Fund	12,586,211	10,591,123	10,811,592	1,592,222	10,974,038
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	205,296	734,419	--	--	--
Other Funds	106,416	212,906	143,618	--	145,913
<b>Total Expenditures</b>	<b>\$12,897,923</b>	<b>\$11,538,448</b>	<b>\$10,955,210</b>	<b>\$1,592,222</b>	<b>\$11,119,951</b>
FTE Positions	220.0	220.0	220.0	--	249.0
Non-FTE Unclassified Permanent	3.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>223.0</b>	<b>223.0</b>	<b>223.0</b>	<b>--</b>	<b>252.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of escapes	--	--	--
Number of assaults on staff	5	11	11

# Topeka Juvenile Correctional Facility

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

**Operations.** The Topeka Juvenile Correctional Facility is a state institution for the incarceration and rehabilitation of youth, generally between the ages of 13 to 23, whom the courts have found to be juvenile offenders or felons. With implementation of the sentencing matrix on July 1, 1999, convicted juveniles are placed in the facility by court order. Sentences are determined by the court, and the Facility's Superintendent no longer has authority to release juveniles to regulate population levels. Juvenile offenders are placed in the juvenile correctional facility for serious offenses with longer stays.

This 276-bed, secured juvenile facility is located on approximately 60 acres in the northwest area of Topeka. The Topeka Juvenile Correctional Facility is the most secure juvenile correctional facility in the state. It serves the citizens of Kansas by maintaining custody of the juveniles while providing services and programs to habilitate and enable offenders to return to their communities as productive citizens. An on-site educational program is provided under contract with USD 609. The Administration Program as well as the Physical Plant and Central Services Program provide

the support needed to operate the institution efficiently.

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

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

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

**Statutory History.** The Topeka Juvenile Correctional Facility was established in 1879 as the State Reform School and as the first institution for juvenile rehabilitation in the state. In 1901 the school was renamed the State Industrial School for Boys. In 1971, younger offenders who had been adjudicated delinquent or miscreant were transferred to the Atchison facility. In 1974, the name of the institution was changed to the Youth Center at Topeka. The current name, Topeka Juvenile Correctional Facility, was established during the 1997 Legislative Session (KSA 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 75-7001 et seq.). In 2000 the Legislature approved construction of a 225-bed facility adjacent to the current facility, which brings the capacity of the institution to 441. Completion of the new facility is slated for March 2004.

# Topeka Juvenile Correctional Facility

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
General Administration	1,107,702	1,152,131	1,167,915	87,419	1,185,102
Special Education Services	2,328,821	2,486,331	2,584,352	1,509	2,586,090
Juvenile Correctional Services	4,591,379	4,976,128	5,114,895	467,749	5,213,679
Ancillary Services	2,039,600	1,939,608	1,925,254	21,981	1,950,098
Physical Plant & Central Services	2,040,914	2,122,862	2,032,269	8,636	2,046,110
Capital Improvements	30,706,222	184,827	--	--	--
<b>Total Expenditures</b>	<b>\$42,814,638</b>	<b>\$12,861,887</b>	<b>\$12,824,685</b>	<b>\$587,294</b>	<b>\$12,981,079</b>
<b>Expenditures by Object</b>					
Salaries and Wages	7,602,332	8,083,851	8,283,867	514,794	8,440,261
Contractual Services	3,952,634	4,072,799	4,100,477	8,000	4,100,477
Commodities	491,736	474,610	394,541	--	394,541
Capital Outlay	31,714	45,800	45,800	64,500	45,800
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,078,416</b>	<b>\$12,677,060</b>	<b>\$12,824,685</b>	<b>\$587,294</b>	<b>\$12,981,079</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$12,078,416</b>	<b>\$12,677,060</b>	<b>\$12,824,685</b>	<b>\$587,294</b>	<b>\$12,981,079</b>
Capital Improvements	212,744	184,827	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$12,291,160</b>	<b>\$12,861,887</b>	<b>\$12,824,685</b>	<b>\$587,294</b>	<b>\$12,981,079</b>
Non-expense Items	30,523,478	--	--	--	--
<b>Total Expenditures</b>	<b>\$42,814,638</b>	<b>\$12,861,887</b>	<b>\$12,824,685</b>	<b>\$587,294</b>	<b>\$12,981,079</b>
<b>Expenditures by Fund</b>					
State General Fund	11,680,970	11,960,324	12,324,641	587,294	12,481,035
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	212,744	184,827	--	--	--
Other Funds	30,920,924	716,736	500,044	--	500,044
<b>Total Expenditures</b>	<b>\$42,814,638</b>	<b>\$12,861,887</b>	<b>\$12,824,685</b>	<b>\$587,294</b>	<b>\$12,981,079</b>
<b>FTE Positions</b>					
FTE Positions	226.0	226.0	226.0	15.0	226.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>226.0</b>	<b>226.0</b>	<b>226.0</b>	<b>15.0</b>	<b>226.0</b>

## Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of offenders who showed improvement on standardized academic instruments	70.0 %	70.0 %	70.0 %
Percent of juveniles who successfully complete conditional release	45.0 %	45.0 %	45.0 %
Number of juveniles who escaped from custody	1	--	--

# Department of Transportation

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

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

The Department is funded through state-imposed special user fees and fuel taxes, a portion of the state sales tax, interest on investments of highway related revenues, and federal funds. The current funding structure established by the 1999 Legislature provides a phased four-cent motor fuels tax increase and increases in the sales tax transfer. The 1999 Legislature also provided \$995.0 million in additional

bond authority. Another \$277.0 million in bonding authority was approved by the 2001 Legislature. That revenue stream along with projected federal funding will finance the Comprehensive Transportation Program from FY 2000 through FY 2009.

The State of Kansas includes over 133,000 miles of public roads and highways. Of those miles, over 10,000 are maintained by the Department of Transportation, 238 by the Kansas Turnpike Authority, and local governments maintain over 122,000 miles. There are also 236 miles located on the grounds of state parks and in other areas. Of the miles of highways maintained by the state, 635 are on the interstate highway system.

**Statutory History.** The Department of Transportation was created by the 1975 Legislature to replace the State Highway Commission, which had been established in 1929. Article 50, Chapter 75 of the *Kansas Statutes Annotated* establishes and provides for administration of the Department. Article 4, Chapter 68 prescribes the powers and duties of the Secretary of Transportation. The fuel tax laws are contained in Article 34, Chapter 79. Vehicle registration fees and motor vehicle laws are contained in Chapter 8.

## Department of Transportation

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Management	50,189,274	54,229,556	52,407,932	--	52,787,616
Local Support	180,171,933	185,138,884	186,766,079	--	186,807,272
Maintenance	264,243,319	271,661,602	281,607,317	--	281,250,338
Construction	701,550,569	866,768,439	969,912,044	--	969,378,112
<b>Total Expenditures</b>	<b>\$1,196,155,095</b>	<b>\$1,377,798,481</b>	<b>\$1,490,693,372</b>	<b>\$ --</b>	<b>\$1,490,223,338</b>
<b>Expenditures by Object</b>					
Salaries and Wages	82,433,754	83,910,405	85,000,337	--	86,564,235
Contractual Services	34,188,813	32,993,036	32,074,402	--	32,074,402
Commodities	26,988,688	28,654,614	29,650,533	--	29,650,533
Capital Outlay	97,388,990	106,885,158	112,554,665	--	111,054,665
Debt Service	66,596,154	83,651,329	99,887,323	--	99,887,323
<b>Subtotal: State Operations</b>	<b>\$307,596,399</b>	<b>\$336,094,542</b>	<b>\$359,167,260</b>	<b>\$ --</b>	<b>\$359,231,158</b>
Aid to Local Governments	175,056,643	178,873,423	181,060,599	--	181,060,599
Other Assistance	2,869,644	3,500,000	2,685,000	--	2,685,000
<b>Subtotal: Operating Expenditures</b>	<b>\$485,522,686</b>	<b>\$518,467,965</b>	<b>\$542,912,859</b>	<b>\$ --</b>	<b>\$542,976,757</b>
Capital Improvements	351,653,071	459,612,087	729,837,993	--	729,304,061
<b>Total Reportable Expenditures</b>	<b>\$837,175,757</b>	<b>\$978,080,052</b>	<b>\$1,272,750,852</b>	<b>\$ --</b>	<b>\$1,272,280,818</b>
Non-expense Items	358,979,338	399,718,429	217,942,520	--	217,942,520
<b>Total Expenditures</b>	<b>\$1,196,155,095</b>	<b>\$1,377,798,481</b>	<b>\$1,490,693,372</b>	<b>\$ --</b>	<b>\$1,490,223,338</b>
<b>Expenditures by Fund</b>					
State General Fund	62,051,788	94,558,506	148,999,858	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,134,103,307	1,283,239,975	1,341,693,514	--	1,490,223,338
<b>Total Expenditures</b>	<b>\$1,196,155,095</b>	<b>\$1,377,798,481</b>	<b>\$1,490,693,372</b>	<b>\$ --</b>	<b>\$1,490,223,338</b>
<b>FTE Positions</b>					
FTE Positions	3,247.5	3,247.5	3,247.5	--	3,247.5
Non-FTE Unclassified Permanent	3.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>3,250.5</b>	<b>3,250.5</b>	<b>3,250.5</b>	<b>--</b>	<b>3,250.5</b>

## Management

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

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

public outreach through media, legislative, and intergovernmental relations.

**Goals and Objectives.** The goal of the Management Program is to foster transportation programs that advance all modes of transportation. Objectives associated with this goal are to:

Provide a program detailing the specific surface transportation projects that are required to facilitate the successful completion of the Kansas Comprehensive Transportation Program.

Improve public-use airports through state financial and planning assistance.

**Statutory History.** KSA 75-5015 authorizes the Secretary of Transportation to organize the Department in a manner considered most efficient and in accordance with other provisions of law.

# Management

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	26,600,540	28,109,228	28,454,366	--	28,834,050
Contractual Services	14,771,982	15,944,876	15,974,121	--	15,974,121
Commodities	1,529,542	1,630,151	1,752,126	--	1,752,126
Capital Outlay	5,475,664	5,837,745	4,459,127	--	4,459,127
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$48,377,728</b>	<b>\$51,522,000</b>	<b>\$50,639,740</b>	<b>\$ --</b>	<b>\$51,019,424</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	869,644	400,000	400,000	--	400,000
<b>Subtotal: Operating Expenditures</b>	<b>\$49,247,372</b>	<b>\$51,922,000</b>	<b>\$51,039,740</b>	<b>\$ --</b>	<b>\$51,419,424</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$49,247,372</b>	<b>\$51,922,000</b>	<b>\$51,039,740</b>	<b>\$ --</b>	<b>\$51,419,424</b>
Non-expense Items	941,902	2,307,556	1,368,192	--	1,368,192
<b>Total Expenditures</b>	<b>\$50,189,274</b>	<b>\$54,229,556</b>	<b>\$52,407,932</b>	<b>\$ --</b>	<b>\$52,787,616</b>
<b>Expenditures by Fund</b>					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	50,189,274	54,229,556	52,407,932	--	52,787,616
<b>Total Expenditures</b>	<b>\$50,189,274</b>	<b>\$54,229,556</b>	<b>\$52,407,932</b>	<b>\$ --</b>	<b>\$52,787,616</b>
FTE Positions	574.5	574.5	574.5	--	574.5
Non-FTE Unclassified Permanent	3.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>577.5</b>	<b>577.5</b>	<b>577.5</b>	<b>--</b>	<b>577.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of bridges on the state highway system that are safe	86.0 %	85.0 %	85.0 %
Percent of roadway miles on the state highway system with desirable levels of service during peak hours of travel	94.0 %	95.0 %	95.0 %
Percent of the state highway system miles that are classified as "good" or "acceptable"	91.0 %	92.0 %	92.0 %
Number of major modification project miles completed	150	113	138
Number of substantial maintenance project miles resurfaced	1,220	1,222	1,215
Number of priority bridge projects completed	56	34	55
Number of public-use airports improved	28	22	22

## Local Support

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

The largest portion of local aid represents state-shared revenues distributed to cities, counties, and townships for road, bridge, and street improvements. Local governments receive 38.45 percent of net motor fuel tax collections and 100.0 percent of the motor carrier property tax revenues through the Special City and County Highway Fund and the County Equalization and Adjustment Fund. As motor fuel tax rates increase consistent with the 1999 Comprehensive Transportation Program, the percentage of net motor fuel tax collections received by local governments correspondingly began to decrease in FY 2002 and will continue to decrease until FY 2004, at which time the percentage will be 36.65.

The Special City and County Highway Fund is distributed 57.0 percent to counties and 43.0 percent to cities. Funds are allocated to counties on the basis of

registration fees collected, average daily vehicle miles (excluding interstate miles) traveled in the county, and total road mileage. The amount distributed to cities is based on population.

**Goals and Objectives.** The goal of the Local Support Program is to assist in providing a local transportation system that is safe, efficient, and reliable. An objective associated with this goal is to:

Provide federal financial and state planning assistance to local governments to improve transportation.

**Statutory History.** KSA 68-402 authorizes the Secretary of Transportation to enter into all contracts and agreements necessary to cooperate with federal agencies in the procurement of federal aid. KSA 68-402b authorizes counties, cities, and other political subdivisions to enter into contracts with the Secretary of Transportation for federal funds and establishes the procedures for their distribution. Distribution of state funds from the Special City and County Highway Fund and the County Equalization and Adjustment Fund is provided in KSA 79-3425 and 79-3425(c), respectively. KSA 75-5025 et seq. authorize the Secretary to accept and utilize federal funds for railroad revitalization. KSA 75-5033 provides \$6.0 million annually for public transportation for the elderly and disabled.

# Local Support

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	2,889,374	3,007,586	3,049,011	--	3,090,204
Contractual Services	2,268,475	2,754,700	2,702,855	--	2,702,855
Commodities	74,516	77,395	80,464	--	80,464
Capital Outlay	104,220	76,780	90,150	--	90,150
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,336,585</b>	<b>\$5,916,461</b>	<b>\$5,922,480</b>	<b>\$ --</b>	<b>\$5,963,673</b>
Aid to Local Governments	172,062,217	175,513,423	177,700,599	--	177,700,599
Other Assistance	2,000,000	3,100,000	2,285,000	--	2,285,000
<b>Subtotal: Operating Expenditures</b>	<b>\$179,398,802</b>	<b>\$184,529,884</b>	<b>\$185,908,079</b>	<b>\$ --</b>	<b>\$185,949,272</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$179,398,802</b>	<b>\$184,529,884</b>	<b>\$185,908,079</b>	<b>\$ --</b>	<b>\$185,949,272</b>
Non-expense Items	773,131	609,000	858,000	--	858,000
<b>Total Expenditures</b>	<b>\$180,171,933</b>	<b>\$185,138,884</b>	<b>\$186,766,079</b>	<b>\$ --</b>	<b>\$186,807,272</b>
<b>Expenditures by Fund</b>					
State General Fund	10,343,189	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	169,828,744	185,138,884	186,766,079	--	186,807,272
<b>Total Expenditures</b>	<b>\$180,171,933</b>	<b>\$185,138,884</b>	<b>\$186,766,079</b>	<b>\$ --</b>	<b>\$186,807,272</b>
FTE Positions	57.0	57.0	57.0	--	57.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>57.0</b>	<b>57.0</b>	<b>57.0</b>	<b>--</b>	<b>57.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of programmed local road and street projects contracted in the programmed year	66.0 %	75.0 %	80.0 %
Percent change in the annual ridership for rural public transportation operations in Kansas	(4.0) %	1.0 %	1.0 %
Average number of days to complete a traffic study	30	30	30
Injuries per million vehicle miles	1	1	1
Percent of injuries related to alcohol	9.0 %	8.0 %	8.0 %
Percent of Kansas drivers and passengers using seat belts	61.0 %	62.0 %	63.0 %

## Maintenance

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**Operations.** The Maintenance Program contains all regular and substantial highway and bridge maintenance functions performed by the state. Regular maintenance activities are designed to preserve, repair, and restore the roadway system to its designed or accepted standards. System elements include travelway surfaces, shoulders, roadsides, drainage facilities, bridges, signs, and markings. Also included are such traffic services as lighting and signal operation, snow and ice removal, and operation of roadside rest areas.

Maintenance activities are undertaken to offset the effects of deterioration, damage, and vandalism. Deterioration includes the effects of aging, material fatigue, and design and construction weaknesses. Activities also include repair of buildings and equipment essential to perform maintenance activities. Substantial maintenance projects are completed by contract and are based on statewide need. The project selection criterion includes a formula for ranking projects.

Funds are also provided to cities to assist in maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between the Department of Transportation and the city as determined by agreement. The Department of Transportation reimburses cities and counties at the rate of \$3,000 per lane-mile for links they maintain. The Department of Transportation sets aside approximately \$3.0 million annually for substantial maintenance projects on connecting links to be matched with city funding on a

50/50 or 25/75 basis, depending on city size, up to \$200,000 per resurfacing project.

**Goals and Objectives.** The goal of the Maintenance Program is to maintain a state highway system that is safe and reliable. Objectives associated with this goal are to:

Provide routine maintenance through the state workforce to ensure a safe and useable State Highway System.

Minimize the need for major reconstruction or renovation on the State Highway System through resurfacing and other contract actions.

**Statutory History.** KSA 68-407 empowers the Secretary of Transportation to perform all work or enter into any contract in accordance with the construction, improvement, reconstruction, or maintenance of the state highway system. KSA 68-406 and 68-412 provide for the designation and improvement of city connecting links. KSA 68-416 requires the Secretary to apportion annually and distribute quarterly to cities \$3,000 per lane-mile for the maintenance of city connecting links. KSA 68-416a provides for the designation of responsibilities for maintenance of city connecting links. KSA 8-1337 and KSA 8-1338 assign authority to the Secretary of Transportation to set speed limits. KSA 68-404 and 68-415 provide for the Secretary to control entrances on state highways, and KSA 8-1911 provides authority to the Secretary to issue oversize or overweight permits to commercial motor carriers.

# Maintenance

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	52,943,840	52,793,591	53,496,960	--	54,639,981
Contractual Services	15,450,695	11,925,710	13,252,426	--	13,252,426
Commodities	25,384,630	26,947,068	27,817,943	--	27,817,943
Capital Outlay	91,809,106	100,970,633	108,005,388	--	106,505,388
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$185,588,271</b>	<b>\$192,637,002</b>	<b>\$202,572,717</b>	<b>\$ --</b>	<b>\$202,215,738</b>
Aid to Local Governments	2,994,426	3,360,000	3,360,000	--	3,360,000
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$188,582,697</b>	<b>\$195,997,002</b>	<b>\$205,932,717</b>	<b>\$ --</b>	<b>\$205,575,738</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$188,582,697</b>	<b>\$195,997,002</b>	<b>\$205,932,717</b>	<b>\$ --</b>	<b>\$205,575,738</b>
Non-expense Items	75,660,622	75,664,600	75,674,600	--	75,674,600
<b>Total Expenditures</b>	<b>\$264,243,319</b>	<b>\$271,661,602</b>	<b>\$281,607,317</b>	<b>\$ --</b>	<b>\$281,250,338</b>
<b>Expenditures by Fund</b>					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	264,243,319	271,661,602	281,607,317	--	281,250,338
<b>Total Expenditures</b>	<b>\$264,243,319</b>	<b>\$271,661,602</b>	<b>\$281,607,317</b>	<b>\$ --</b>	<b>\$281,250,338</b>
FTE Positions	1,555.0	1,555.0	1,555.0	--	1,555.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>1,555.0</b>	<b>1,555.0</b>	<b>1,555.0</b>	<b>--</b>	<b>1,555.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of lane miles of asphalt roadway on the state highway system that are repaired during the year	14.0 %	12.0 %	12.0 %
Percent of shoulder miles on the state highway system that are repaired	34.0 %	35.0 %	35.0 %
Lane miles of state highway system repaired	3,056	2,659	2,710

## Construction

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

Projects under the Priority Bridge Program are designed to replace or rehabilitate substandard bridges. Substandard bridges are those in deteriorated condition or with deficiencies in load carrying capacity, width, or traffic service. Special consideration is given to replacing cribbed bridges, which are bridges with temporary structural supports to keep them in use. Bridges with vertical clearance deficiencies will be replaced at the rate of one bridge every other year until all the critical bridges are replaced.

In addition to the core bridge rehabilitation and replacement category, two priority bridge set-aside categories have been established to meet current needs more effectively. The two set-asides include the bridge deck replacement category and the culverts-bridges category.

The projects under the Major Modification Program are designed to improve safety and service of the existing roadway system. In addition to this roadway program, a number of projects are financed each year with major modification funds that are set aside for this purpose. These include Economic Development; Geometric Improvement; Railroad/Highway Crossing; Railroad Grade Separations; Hazard Elimination (HES); Guard Fence Upgrades; Corridor Management; Railroad Crossing Surfacing; Local Partnership

Railroad Grade Separation; and Intelligent Transportation Systems.

The System Enhancement Program was established to improve safety, relieve congestion, improve access, and enhance economic development. The categories are corridor improvements, bypass construction, and interchange/separation improvements. Projects must be on the State Highway System or a logical addition to the State Highway System.

**Goals and Objectives.** The goal of the Construction Program is to provide quality construction projects, which enhance transportation in Kansas. Objectives associated with this goal are to:

- Prepare projects for construction according to planned program schedules.

- Ensure highway construction projects are completed in accordance with established specifications and schedules.

**Statutory History.** KSA 68-404 et seq. authorize the Secretary of Transportation to investigate all highway conditions and expend funds from the State Highway Fund and other appropriate sources in order to maintain or improve the state highway system. KSA 68-407 gives the Secretary the authority to enter into all contracts necessary for construction, improvement, or maintenance of highways.

The selection of consultants, their prequalifications, and quality control of services are addressed in KSA 75-5801 et seq. KSA 68-412 authorizes acquisition of right-of-way when the land is required for operation of the Department of Transportation or the improvement of the state transportation system. The authority for the Department to own, construct, or maintain buildings is found in the *Kansas Constitution*, Article II, and KSA 68-404, 68-413, and 68-416.

# Construction

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	1,697,661	2,367,750	145,000	--	145,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	66,596,154	83,651,329	99,887,323	--	99,887,323
<b>Subtotal: State Operations</b>	<b>\$68,293,815</b>	<b>\$86,019,079</b>	<b>\$100,032,323</b>	<b>\$ --</b>	<b>\$100,032,323</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$68,293,815</b>	<b>\$86,019,079</b>	<b>\$100,032,323</b>	<b>\$ --</b>	<b>\$100,032,323</b>
Capital Improvements	351,653,071	459,612,087	729,837,993	--	729,304,061
<b>Total Reportable Expenditures</b>	<b>\$419,946,886</b>	<b>\$545,631,166</b>	<b>\$829,870,316</b>	<b>\$ --</b>	<b>\$829,336,384</b>
Non-expense Items	281,603,683	321,137,273	140,041,728	--	140,041,728
<b>Total Expenditures</b>	<b>\$701,550,569</b>	<b>\$866,768,439</b>	<b>\$969,912,044</b>	<b>\$ --</b>	<b>\$969,378,112</b>
Expenditures by Fund					
State General Fund	51,708,599	94,558,506	148,999,858	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	649,841,970	772,209,933	820,912,186	--	969,378,112
<b>Total Expenditures</b>	<b>\$701,550,569</b>	<b>\$866,768,439</b>	<b>\$969,912,044</b>	<b>\$ --</b>	<b>\$969,378,112</b>
FTE Positions	1,061.0	1,061.0	1,061.0	--	1,061.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>1,061.0</b>	<b>1,061.0</b>	<b>1,061.0</b>	<b>--</b>	<b>1,061.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of project miles designed	161	115	143
Number of bridge projects designed	142	129	130
Number of major modification miles completed	77	136	131
Number of substantial maintenance miles resurfaced	1,362	1,221	1,220
Number of priority bridge projects completed	21	44	45

# State Treasurer

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**Mission.** The mission of the State Treasurer is to manage public funds to ensure sound financial practices. The agency will partner with Kansas citizens in the pursuit of their financial security.

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

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

The Office of the State Treasurer is organized into five programs: Administration, Municipal Bond Services, Cash Management Services, Unclaimed Property, and Postsecondary Education Savings. The Pooled Money Investment Board, an independent five-member board, is also included in the Office of the State Treasurer's budget.

**Statutory History.** The primary responsibilities of the State Treasurer are covered in Chapters 10, 12, 58, and 75 of the *Kansas Statutes Annotated*. The Treasurer is a member of the Pooled Money Investment Board by KSA 75-4222 and the Committee on Surety Bonds and Insurance by KSA 75-4101. KSA 74-4905 provides for KPERS board membership for the State Treasurer.

The State Treasurer was established as an elected official in Article I of the *Kansas Constitution*. In 1972, Article I was amended to eliminate the position of State Treasurer as a constitutional office. The office continued as an elective one and, in 1979, KSA 25-101b was amended to change the Treasurer's term from two to four years.

# State Treasurer

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	843,680	827,855	876,310	19,210	850,956
Bond Services	402,628	445,366	467,898	--	475,357
Cash Management	109,956,795	111,897,862	130,677,730	9,778	109,046,085
Pooled Money Investment Board	662,691	725,814	732,986	--	737,776
Unclaimed Property	8,660,580	9,140,329	9,696,530	--	9,706,296
Postsecondary Education Savings	233,416	237,500	237,500	--	237,500
<b>Total Expenditures</b>	<b>\$120,759,790</b>	<b>\$123,274,726</b>	<b>\$142,688,954</b>	<b>\$28,988</b>	<b>\$121,053,970</b>
<b>Expenditures by Object</b>					
Salaries and Wages	2,123,513	2,225,876	2,318,556	--	2,318,440
Contractual Services	1,247,185	1,251,899	1,287,836	9,778	1,263,731
Commodities	72,245	73,947	85,558	--	84,071
Capital Outlay	67,946	48,487	80,290	19,210	78,492
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,510,889</b>	<b>\$3,600,209</b>	<b>\$3,772,240</b>	<b>\$28,988</b>	<b>\$3,744,734</b>
Aid to Local Governments	109,240,308	111,174,517	129,916,714	--	108,309,236
Other Assistance	8,008,593	8,500,000	9,000,000	--	9,000,000
<b>Subtotal: Operating Expenditures</b>	<b>\$120,759,790</b>	<b>\$123,274,726</b>	<b>\$142,688,954</b>	<b>\$28,988</b>	<b>\$121,053,970</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$120,759,790</b>	<b>\$123,274,726</b>	<b>\$142,688,954</b>	<b>\$28,988</b>	<b>\$121,053,970</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$120,759,790</b>	<b>\$123,274,726</b>	<b>\$142,688,954</b>	<b>\$28,988</b>	<b>121053970</b>
<b>Expenditures by Fund</b>					
State General Fund	90,546,829	1,533,200	1,612,326	28,988	1,562,805
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	30,212,961	121,741,526	141,076,628	--	119,491,165
<b>Total Expenditures</b>	<b>\$120,759,790</b>	<b>\$123,274,726</b>	<b>\$142,688,954</b>	<b>\$28,988</b>	<b>\$121,053,970</b>
<b>FTE Positions</b>					
FTE Positions	48.5	48.5	48.5	--	48.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>48.5</b>	<b>48.5</b>	<b>48.5</b>	<b>--</b>	<b>48.5</b>

## Administration

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

The program also manages information resources and provides general office support, such as reception, purchasing, accounts receivable, and telephone and fax communications support. Information resource management encompasses computer hardware and software acquisition, installation, maintenance, application development, application design and implementation, communications, and training. The Agricultural Production Loan Deposit Program, which was established by the 2000 Legislature, was implemented as part of the Administration Program on July 1, 2000.

**Goals and Objectives.** One goal of the Administration Program is to provide statewide

leadership in the area of public finance. This goal is pursued through the following objectives:

Share financial expertise with the Legislature and other state agencies.

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

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

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

**Statutory History.** The Office of State Treasurer was created in Article I of the *Kansas Constitution*. In 1972, the Treasurer was changed from a constitutional to a statutory office. It continues as an elective position. In 1979, KSA 25-101b was amended to change the Treasurer's term from two years to four.

**Administration**

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	643,895	612,792	643,676	--	627,627
Contractual Services	151,716	175,063	167,566	--	160,863
Commodities	19,796	21,250	29,458	--	28,280
Capital Outlay	28,273	18,750	35,610	19,210	34,186
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$843,680</b>	<b>\$827,855</b>	<b>\$876,310</b>	<b>\$19,210</b>	<b>\$850,956</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$843,680</b>	<b>\$827,855</b>	<b>\$876,310</b>	<b>\$19,210</b>	<b>\$850,956</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$843,680</b>	<b>\$827,855</b>	<b>\$876,310</b>	<b>\$19,210</b>	<b>\$850,956</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$843,680</b>	<b>\$827,855</b>	<b>\$876,310</b>	<b>\$19,210</b>	<b>\$850,956</b>
Expenditures by Fund					
State General Fund	829,555	809,855	851,310	19,210	825,956
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,125	18,000	25,000	--	25,000
<b>Total Expenditures</b>	<b>\$843,680</b>	<b>\$827,855</b>	<b>\$876,310</b>	<b>\$19,210</b>	<b>\$850,956</b>
FTE Positions	13.1	13.1	13.1	--	13.1
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>	<b>--</b>	<b>13.1</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of in-house training sessions	4	5	3
Number of staff trained	17	19	15
Number of manual processes automated	5	2	3
Number of new applications designed and implemented	1	--	--
Number of existing applications modified	4	3	3

## Cash Management Services

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

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

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

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

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

Balance each day's warrants presented for payment on the day received and, on the next

business day, return all items that for any reason cannot be paid as presented.

Deposit all items on the day of receipt.

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

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

Maintain and communicate a reliable and timely cashflow forecasting process to use in the investment of idle pool funds.

Maintain an ongoing coordinated cash management program.

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

## Cash Management Services

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	326,930	331,004	348,605	--	340,935
Contractual Services	381,938	380,151	395,350	9,778	379,536
Commodities	7,144	7,240	7,720	--	7,411
Capital Outlay	475	4,950	9,341	--	8,967
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$716,487</b>	<b>\$723,345</b>	<b>\$761,016</b>	<b>\$9,778</b>	<b>\$736,849</b>
Aid to Local Governments	109,240,308	111,174,517	129,916,714	--	108,309,236
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$109,956,795</b>	<b>\$111,897,862</b>	<b>\$130,677,730</b>	<b>\$9,778</b>	<b>\$109,046,085</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$109,956,795</b>	<b>\$111,897,862</b>	<b>\$130,677,730</b>	<b>\$9,778</b>	<b>\$109,046,085</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$109,956,795</b>	<b>\$111,897,862</b>	<b>\$130,677,730</b>	<b>\$9,778</b>	<b>\$109,046,085</b>
Expenditures by Fund					
State General Fund	89,383,858	723,345	761,016	9,778	736,849
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,572,937	111,174,517	129,916,714	--	108,309,236
<b>Total Expenditures</b>	<b>\$109,956,795</b>	<b>\$111,897,862</b>	<b>\$130,677,730</b>	<b>\$9,778</b>	<b>\$109,046,085</b>
FTE Positions	10.0	10.0	10.0	--	10.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>--</b>	<b>10.0</b>

### Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of items received by 2:00 p.m. deposited the same day	100.0 %	100.0 %	100.0 %
Administrative cost per item deposited	\$0.095	\$0.097	\$0.097
Administrative cost per warrant issued	\$0.06	\$0.061	\$0.062
Annual number of warrants presented	3,525,714	3,500,000	3,500,000

## Pooled Money Investment Board

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

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

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

Use progressive cashflow forecasting and effective management techniques.

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

## Pooled Money Investment Board

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	407,335	418,975	423,811	--	428,601
Contractual Services	243,610	290,642	293,675	--	293,675
Commodities	9,874	10,197	10,500	--	10,500
Capital Outlay	1,872	6,000	5,000	--	5,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$662,691</b>	<b>\$725,814</b>	<b>\$732,986</b>	<b>\$ --</b>	<b>\$737,776</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$662,691</b>	<b>\$725,814</b>	<b>\$732,986</b>	<b>\$ --</b>	<b>\$737,776</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$662,691</b>	<b>\$725,814</b>	<b>\$732,986</b>	<b>\$ --</b>	<b>\$737,776</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$662,691</b>	<b>\$725,814</b>	<b>\$732,986</b>	<b>\$ --</b>	<b>\$737,776</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	662,691	725,814	732,986	--	737,776
<b>Total Expenditures</b>	<b>\$662,691</b>	<b>\$725,814</b>	<b>\$732,986</b>	<b>\$ --</b>	<b>\$737,776</b>
FTE Positions	7.0	7.0	7.0	--	7.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>--</b>	<b>7.0</b>

### Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Interest earned on the idle portfolio:			
All funds (in millions)	\$169.4	\$125.0	\$125.0
Average rate of return on the idle portfolio	6.0 %	3.5 %	3.5 %
Yield on idle portfolios in excess of average yield of comparable U.S.			
Treasury mutual funds	0.3 %	0.3 %	0.3 %

## Unclaimed Property

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**Operations.** The Unclaimed Property Division administers disposition of unclaimed property in accordance with the Uniform Unclaimed Property Act enacted by the 1979 Legislature. The act designates the State Treasurer as administrator of the act. It provides that the State Treasurer take possession of specified types of unclaimed intangible property and safe deposit box contents, become the custodian in perpetuity, and attempt to return the property and safe deposit box contents.

Each year financial institutions and other businesses report the names of people with accounts, stocks, dividends, and other assets that have been abandoned for five years. They also report wages that remain unclaimed after one year. Attempts are made to locate owners through the use of various forms of media, including free television and radio appearances, the Internet through the agency's website, public relations efforts, and a booth at the State Fair. The Division's traveling system appears at other events around the state regularly.

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

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

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

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

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

Maintain a statewide traveling system in an attempt to locate owners.

Decide all claims for abandoned property delivered to the State Treasurer within 30 days after filing the claim.

Explore new strategies for identifying potential owners of unclaimed property.

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

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

## Unclaimed Property

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	383,131	431,269	454,043	--	463,809
Contractual Services	230,979	182,150	209,396	--	209,396
Commodities	18,239	20,260	21,500	--	21,500
Capital Outlay	19,638	6,650	11,591	--	11,591
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$651,987</b>	<b>\$640,329</b>	<b>\$696,530</b>	<b>\$ --</b>	<b>\$706,296</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,008,593	8,500,000	9,000,000	--	9,000,000
<b>Subtotal: Operating Expenditures</b>	<b>\$8,660,580</b>	<b>\$9,140,329</b>	<b>\$9,696,530</b>	<b>\$ --</b>	<b>\$9,706,296</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$8,660,580</b>	<b>\$9,140,329</b>	<b>\$9,696,530</b>	<b>\$ --</b>	<b>\$9,706,296</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$8,660,580</b>	<b>\$9,140,329</b>	<b>\$9,696,530</b>	<b>\$ --</b>	<b>\$9,706,296</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,660,580	9,140,329	9,696,530	--	9,706,296
<b>Total Expenditures</b>	<b>\$8,660,580</b>	<b>\$9,140,329</b>	<b>\$9,696,530</b>	<b>\$ --</b>	<b>\$9,706,296</b>
FTE Positions	13.2	13.2	13.2	--	13.2
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>	<b>--</b>	<b>13.2</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of active holders	16,217	16,500	16,750
Value of unclaimed property receipts to State General Fund (in millions)	\$14.1	\$14.5	\$15.0
Number of claims sent to potential claimants	91,166	92,000	93,000
Number of claims approved	16,753	16,800	17,000
Amount of claims returned to rightful owners (in millions)	\$8.0	\$8.5	\$9.0

## Municipal Bond Services

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**Operations.** The Municipal Bond Services Program is responsible for the registration of all municipal bonds issued in the state. This program is also a registrar and paying agent for the majority of all municipal issues as well as state issues. As registrar and transfer agent for approximately 91.0 percent of the outstanding municipal bond issues in the state, the State Treasurer maintains records on approximately 30,000 bondholders to permit prompt and accurate processing of transactions, as well as timely payments of principal and interest to owners. This program services 111 bearer issues and over 2,000 registered issues. When the State Treasurer is named the fiscal agent, a fee is charged to the issuing municipality for the service provided. Under current law, amounts are received and deposited in the state treasury and credited to the State General Fund.

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

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

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

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

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

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

## Municipal Bond Services

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	279,638	313,479	329,530	--	336,989
Contractual Services	99,042	111,750	114,500	--	114,500
Commodities	12,704	9,500	10,720	--	10,720
Capital Outlay	11,244	10,637	13,148	--	13,148
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$402,628</b>	<b>\$445,366</b>	<b>\$467,898</b>	<b>\$ --</b>	<b>\$475,357</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$402,628</b>	<b>\$445,366</b>	<b>\$467,898</b>	<b>\$ --</b>	<b>\$475,357</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$402,628</b>	<b>\$445,366</b>	<b>\$467,898</b>	<b>\$ --</b>	<b>\$475,357</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$402,628</b>	<b>\$445,366</b>	<b>\$467,898</b>	<b>\$ --</b>	<b>\$475,357</b>
Expenditures by Fund					
State General Fund	100,000	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	302,628	445,366	467,898	--	475,357
<b>Total Expenditures</b>	<b>\$402,628</b>	<b>\$445,366</b>	<b>\$467,898</b>	<b>\$ --</b>	<b>\$475,357</b>
FTE Positions	10.0	10.0	10.0	--	10.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>--</b>	<b>10.0</b>

### Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Average number of hours required to register a bond issue	11	11	10
Number of bondholder accounts maintained	30,790	31,200	31,300
Average cost per bond holder account	\$13.07	\$14.39	\$14.59

## Postsecondary Education Savings

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**Operations:** The Kansas Postsecondary Education Savings Program was created by the 1999 Kansas Legislature. The purpose of the program is to provide for the establishment of family higher education savings accounts. The accounts may be used to pay qualified educational expenses at accredited higher education institutions in Kansas and other states. The program allows tax advantages under both state and federal laws.

The State Treasurer selected American Century Investments as the program manager through a negotiated bid process. American Century is responsible for marketing the program, opening and administering customer accounts, managing investments, and reporting to customers and the Treasurer. It is the responsibility of the Treasurer to ensure that the program complies with the federal Internal Revenue Service Code, Section 529, that allows state agencies to implement these programs. A Director in the Treasurer's office works closely with the program manager and promotes the program throughout the state.

July 1, 2000, was the official launch of the program, and deposits were accepted on that date. Any person (the account owner) can open an account for any other person (the beneficiary) and is not restricted to family members. When the account owner opens the account, a beneficiary is named, an investment track is chosen (conservative, moderate, or aggressive), and the year of graduation is selected. The program manager will invest the funds based on these decisions. After the account is opened, the owners do not have control over the investment strategy but do have control over the account in the following ways: (1) they can close the account after a two-year waiting period; however, the withdrawal would be subject to a 10.0 percent penalty on any earnings and could be subject to taxation; (2) they can transfer the account to another beneficiary who is related to the original beneficiary; or (3) they

can direct the program manager to pay educational expenses for the beneficiary.

If the beneficiary dies, becomes disabled, or receives a scholarship, the account owner can withdraw all or part of the funds with no penalty, or funds can be transferred to a family member of the original beneficiary.

There are federal and state tax benefits to persons who open these accounts. Both federal and state taxes on the earnings derived from the investments are deferred until the money is withdrawn. At that time, the tax due is calculated at the beneficiary's rate, which should be lower than that of the account owner. An additional benefit to Kansas residents is the ability to deduct from taxable income deposits of up to \$2,000 annually for each beneficiary. A married couple filing jointly can deduct up to \$4,000 annually for each beneficiary.

**Goals and Objectives.** The main goal of the program is to provide oversight and monitor the success of the program through a number of service, performance, marketing, and satisfaction benchmarks.

A second program goal is to provide an annual report to the Legislature.

A third program goal is to develop, implement, and maintain a payroll deduction program for state employees.

The final program goal is to promote the program through speaking engagements and presentations throughout Kansas.

**Statutory History.** The program was authorized by KSA 75-640 et seq. enacted by the 1999 Kansas Legislature. HB 2655 passed by the 2000 Legislature further clarified the original act.

## Postsecondary Education Savings

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	82,584	118,357	118,891	--	120,479
Contractual Services	139,900	112,143	107,349	--	105,761
Commodities	4,488	5,500	5,660	--	5,660
Capital Outlay	6,444	1,500	5,600	--	5,600
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$233,416</b>	<b>\$237,500</b>	<b>\$237,500</b>	<b>\$ --</b>	<b>\$237,500</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$233,416</b>	<b>\$237,500</b>	<b>\$237,500</b>	<b>\$ --</b>	<b>\$237,500</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$233,416</b>	<b>\$237,500</b>	<b>\$237,500</b>	<b>\$ --</b>	<b>\$237,500</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$233,416</b>	<b>\$237,500</b>	<b>\$237,500</b>	<b>\$ --</b>	<b>\$237,500</b>
Expenditures by Fund					
State General Fund	233,416	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	237,500	237,500	--	237,500
<b>Total Expenditures</b>	<b>\$233,416</b>	<b>\$237,500</b>	<b>\$237,500</b>	<b>\$ --</b>	<b>\$237,500</b>
FTE Positions	2.3	2.3	2.3	--	2.3
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>--</b>	<b>2.3</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of shareholders who are Kansas residents	68.0 %	79.0 %	82.0 %
Total number of accounts	13,533	18,200	24,000
Total number of requests for enrollment kits	49,336	58,000	69,600

# University of Kansas

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

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

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

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

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

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

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

Strengthen further the instructional mission.

Strengthen further the research mission.

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

Strengthen faculty resources further.

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

**Statutory History.** The establishment of the University of Kansas was authorized by Article 6 of the *Kansas Constitution*, which states that "...provision shall be made by law for the establishment...of a state university, for the promotion of literature and the arts and sciences..." Acting under this authority, the Legislature of 1864 established and organized the University of Kansas. The institution operates as one of the universities under the control of the Kansas Board of Regents (KSA 76-711, et seq.).

# University of Kansas

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	26,284,991	34,655,023	34,909,413	--	34,909,413
Instruction	153,305,332	148,146,367	144,716,197	1,703,254	139,497,794
Academic Support	40,246,492	39,603,678	39,895,700	--	39,895,700
Student Services	20,356,868	18,717,353	18,841,388	--	18,841,388
Research	42,332,635	31,896,783	32,155,734	--	31,909,841
Public Service	6,349,946	3,874,516	3,906,045	--	3,906,045
Scholarships & Fellowships	87,730,934	88,846,296	88,897,687	--	88,897,687
Auxiliaries	33,541,073	30,482,955	30,136,223	--	30,136,223
Physical Plant	30,128,483	29,470,983	29,653,620	--	29,653,620
Debt Service	3,634,354	4,828,583	4,181,303	--	4,181,303
Capital Improvements	16,142,240	18,156,330	252,000	9,140,000	252,000
<b>Total Expenditures</b>	<b>\$460,053,348</b>	<b>\$448,678,867</b>	<b>\$427,545,310</b>	<b>\$10,843,254</b>	<b>\$422,081,014</b>
<b>Expenditures by Object</b>					
Salaries and Wages	253,480,697	254,753,308	257,382,306	--	257,382,306
Contractual Services	53,976,829	56,344,385	53,222,640	--	47,758,344
Commodities	18,952,186	18,153,651	17,108,647	1,703,254	17,108,647
Capital Outlay	11,435,949	10,241,608	9,146,412	--	9,146,412
Debt Service	1,662,548	1,678,583	1,646,303	--	1,646,303
<b>Subtotal: State Operations</b>	<b>\$339,508,209</b>	<b>\$341,171,535</b>	<b>\$338,506,308</b>	<b>\$1,703,254</b>	<b>\$333,042,012</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	91,249,962	86,201,002	86,252,002	--	86,252,002
<b>Subtotal: Operating Expenditures</b>	<b>\$430,758,171</b>	<b>\$427,372,537</b>	<b>\$424,758,310</b>	<b>\$1,703,254</b>	<b>\$419,294,014</b>
Capital Improvements	13,328,752	21,306,330	2,787,000	9,140,000	2,787,000
<b>Total Reportable Expenditures</b>	<b>\$444,086,923</b>	<b>\$448,678,867</b>	<b>\$427,545,310</b>	<b>\$10,843,254</b>	<b>\$422,081,014</b>
Non-expense Items	15,966,425	--	--	--	--
<b>Total Expenditures</b>	<b>\$460,053,348</b>	<b>\$448,678,867</b>	<b>\$427,545,310</b>	<b>\$10,843,254</b>	<b>\$422,081,014</b>
<b>Expenditures by Fund</b>					
State General Fund	134,292,779	138,687,727	138,687,727	5,843,254	133,223,431
Water Plan Fund	--	50,000	50,000	--	50,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,706,063	5,709,047	--	--	--
Other Funds	324,054,506	304,232,093	288,807,583	5,000,000	288,807,583
<b>Total Expenditures</b>	<b>\$460,053,348</b>	<b>\$448,678,867</b>	<b>\$427,545,310</b>	<b>\$10,843,254</b>	<b>\$422,081,014</b>
<b>FTE Positions</b>					
FTE Positions	4,485.1	4,489.7	4,486.5	--	4,486.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>4,485.1</b>	<b>4,489.7</b>	<b>4,486.5</b>	<b>--</b>	<b>4,486.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Five-year graduation rate (cohorts for fall 1995, 1996, 1997)	51.0 %	51.0 %	51.0 %
Percent of credit hours taught by tenured/tenure track faculty (fall 2000, 2001, 2002)	56.1 %	59.0 %	60.0 %
Percent of expenditures for institutional support	6.6 %	6.6 %	6.6 %

# University of Kansas Medical Center

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

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

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

The four-year curriculum of the School of Medicine includes two years of preclinical basic science courses and two years of clinical experience/patient care under the direction of a physician. The School also provides graduate medical education which extends from three to six years, depending on the specialty. The School of Nursing offers degree programs at the baccalaureate, masters, and doctoral levels. It also participates in the Kansas Primary Nurse Practitioner Program with Wichita, Pittsburg, and Fort Hays State Universities. The institutions share core classes over a computer network and two-way audio-visual equipment, while the clinical experience is completed in the community. The School of Allied Health educates medical support personnel. Certificate and degree programs are offered in such areas as nutrition, medical technology, and physical and occupational therapy. The University of Kansas School of Medicine in Wichita was developed as a community-based program for medical students and residents. It draws on the resources of area hospitals.

The health care market continues to change with the development of major health care alliances and a movement toward managed care. An increasing emphasis on delivery of health care services on an outpatient or short-term inpatient basis, rather than the traditional extended inpatient service, has had a profound effect on the operations of the Medical Center. In recent years, the Medical Center has formed affiliations and networks with hospitals in Kansas City and across the state and formed University Affiliated Health Care, Inc. to serve as one point of contact for negotiation of managed care contracts. Although these administrative changes improved the Hospital's financial standing, further changes were sought. In response, the 1998 Legislature established the KU Hospital Authority. Governance of the Hospital comes through this Authority's 14-member Board of Directors rather than the Board of Regents.

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

**Goals and Objectives.** The following goals have been established by the Medical Center:

Provide quality education in the health care professions.

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

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

**Statutory History.** The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1998 Legislature established the KU Hospital Authority (KSA 2001 Supp. 76-3301, et seq.).

# University of Kansas Medical Center

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Administration	21,002,710	22,664,692	22,791,525	--	22,791,525
Kansas City Campus	89,705,154	97,249,296	96,867,062	898,371	92,756,619
Research	48,603,570	39,765,141	40,925,283	--	40,925,283
Wichita Campus	19,106,188	20,161,490	20,290,625	--	20,290,625
Student Aids & Awards	4,521,261	3,976,267	3,643,447	--	4,001,647
Institutional Support	1,402,369	1,029,596	1,030,824	--	1,030,824
Physical Plant	17,714,322	16,784,962	16,825,352	--	16,825,352
Capital Improvements	3,808,891	4,500,432	2,278,024	13,972,000	1,878,024
<b>Total Expenditures</b>	<b>\$205,864,465</b>	<b>\$206,131,876</b>	<b>\$204,652,142</b>	<b>\$14,870,371</b>	<b>\$200,499,899</b>

Expenditures by Object					
Salaries and Wages	138,993,402	149,784,656	150,928,076	898,371	150,928,076
Contractual Services	34,781,382	30,775,844	31,419,532	--	27,309,089
Commodities	7,273,492	5,640,300	5,941,329	--	5,941,329
Capital Outlay	3,373,976	8,247,318	7,611,169	--	7,211,169
Debt Service	133,105	128,140	123,360	--	123,360
<b>Subtotal: State Operations</b>	<b>\$184,555,357</b>	<b>\$194,576,258</b>	<b>\$196,023,466</b>	<b>\$898,371</b>	<b>\$191,513,023</b>
Aid to Local Governments	37,020	--	--	--	--
Other Assistance	5,495,332	4,321,989	4,345,512	--	4,703,712
<b>Subtotal: Operating Expenditures</b>	<b>\$190,087,709</b>	<b>\$198,898,247</b>	<b>\$200,368,978</b>	<b>\$898,371</b>	<b>\$196,216,735</b>
Capital Improvements	3,675,786	4,372,289	1,754,644	--	1,754,644
<b>Total Reportable Expenditures</b>	<b>\$193,763,495</b>	<b>\$203,270,536</b>	<b>\$202,123,622</b>	<b>\$898,371</b>	<b>\$197,971,379</b>
Non-expense Items	12,100,970	2,861,340	2,528,520	--	2,528,520
<b>Total Expenditures</b>	<b>\$205,864,465</b>	<b>\$206,131,876</b>	<b>\$204,652,142</b>	<b>\$898,371</b>	<b>\$200,499,899</b>

Expenditures by Fund					
State General Fund	99,592,756	104,326,162	104,325,975	14,870,371	100,573,732
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	250,000	2,250,000	1,250,000	--	1,250,000
Building Funds	1,567,253	2,760,944	--	--	--
Other Funds	104,454,456	96,794,770	99,076,167	--	98,676,167
<b>Total Expenditures</b>	<b>\$205,864,465</b>	<b>\$206,131,876</b>	<b>\$204,652,142</b>	<b>\$14,870,371</b>	<b>\$200,499,899</b>

FTE Positions	2,448.7	2,352.3	2,352.3	--	2,352.3
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>2,448.7</b>	<b>2,352.3</b>	<b>2,352.3</b>	<b>--</b>	<b>2,352.3</b>

## Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Telemedicine consultations	444	800	850
Percent of students passing professional exam on first try:			
School of Medicine—Fourth Year	88.1 %	92.0 %	92.0 %
School of Nursing	83.0 %	85.0 %	85.0 %

# Commission on Veterans' Affairs

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**Mission.** The mission of the Kansas Commission on Veterans' Affairs is to provide Kansas veterans, their relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in the fields of education, health, vocational guidance and placement, and economic security.

**Operations.** The Kansas Commission on Veterans' Affairs was established by the 1986 Legislature. The Commission is composed of five members who have served in the armed forces. The Governor appoints one commissioner from each of the four federal legislative districts and one "at large." Members are appointed to four-year terms. The Commission designates an Executive Director to administer the activities of the agency. The Commission serves veterans in all Kansas counties from 14 field offices, six Service Organization offices, and a Central Office located in Topeka.

The Commission provides information and assistance to veterans and their eligible dependents. The Commission establishes and supervises the policies of the Kansas Soldiers' Home, Kansas Veterans' Home, and the State Veterans' Cemeteries Program. The Commission is designated to be the State Approving Agency for the purpose of approving programs in accordance with the provisions of Title 38 of the *U. S. Code* and Chapter 1606 of Title 10, *U. S. Code*.

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

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

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

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

Execute all tasks in a timely manner.

Serve people with dignity and respect.

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

In 1997 the Legislature established the Persian Gulf War Health Initiative Program (KSA 73-1222 et seq.). A nine-member advisory board to the Commission was established to assist staff in developing the goals necessary for execution of the directed and implied missions of the legislation. The 1997 Legislature also passed KSA 76-1951 et seq., which created the Kansas Veterans' Home on the grounds of the former Winfield State Hospital located in Winfield, Kansas. During the 1999 Legislative Session, SB 19 was passed authorizing the Commission to establish and maintain a state system of veterans' cemeteries.

## Commission on Veterans' Affairs

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Veterans' Services	1,790,134	1,774,025	1,948,622	148,724	1,793,068
Kansas Soldiers' Home	215,372	257,091	261,064	12,763	286,629
Kansas Veterans' Home	520,160	4,059,365	8,199,020	108,938	8,215,482
<b>Total Expenditures</b>	<b>\$2,525,666</b>	<b>\$6,090,481</b>	<b>\$10,408,706</b>	<b>\$270,425</b>	<b>\$10,295,179</b>
<b>Expenditures by Object</b>					
Salaries and Wages	8,259,125	9,096,017	10,400,019	2,038,967	9,718,588
Contractual Services	1,652,201	1,714,138	3,259,261	84,545	2,544,006
Commodities	1,032,484	1,131,634	1,802,707	--	1,451,707
Capital Outlay	181,175	214,586	383,975	--	383,975
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$11,124,985</b>	<b>\$12,156,375</b>	<b>\$15,845,962</b>	<b>\$2,123,512</b>	<b>\$14,098,276</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,098	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$11,130,083</b>	<b>\$12,156,375</b>	<b>\$15,845,962</b>	<b>\$2,123,512</b>	<b>\$14,098,276</b>
Capital Improvements	946,692	4,159,870	11,828,523	--	9,461,773
<b>Total Reportable Expenditures</b>	<b>\$12,076,775</b>	<b>\$16,316,245</b>	<b>\$27,674,485</b>	<b>\$2,123,512</b>	<b>\$23,560,049</b>
Non-expense Items	3,987	--	--	--	--
<b>Total Expenditures</b>	<b>\$12,080,762</b>	<b>\$16,316,245</b>	<b>\$27,674,485</b>	<b>\$2,123,512</b>	<b>\$23,560,049</b>
<b>Expenditures by Fund</b>					
State General Fund	5,794,945	3,794,070	6,395,812	2,105,767	4,603,024
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	946,692	179,008	3,172,425	--	805,675
Other Funds	5,339,125	12,343,167	18,106,248	17,745	18,151,350
<b>Total Expenditures</b>	<b>\$12,080,762</b>	<b>\$16,316,245</b>	<b>\$27,674,485</b>	<b>\$2,123,512</b>	<b>\$23,560,049</b>
<b>FTE Positions</b>					
FTE Positions	463.3	555.3	555.3	18.0	555.3
Non-FTE Unclassified Permanent	5.0	5.0	5.0	--	5.0
<b>Total Positions</b>	<b>468.3</b>	<b>560.3</b>	<b>560.3</b>	<b>18.0</b>	<b>560.3</b>

## Veterans' Services

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**Operations.** The Veterans' Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents through 21 offices located throughout the state. In addition to the Agency Central Office in Topeka, services are provided and coordinated through 14 field offices and six state Service Organization offices within Kansas.

The six Service Organization offices are operated through a joint employment relationship with both the American Legion and the Veterans of Foreign Wars, and each office is staffed with a state Veterans' Services representative. In addition to providing the same services as the field offices, the Service Organization offices assist veterans by acting as their advocates to appeal veterans benefit claims denied by the Veterans' Administration. To participate in the appeals process above the regional level, advocates must be accredited with a National Veterans' Service Organization. Two Service Organization offices are located at each VA Medical Center in Kansas: Leavenworth, Topeka, and Wichita.

The Kansas Commission on Veterans' Affairs is also the "State Approving Agency" for the federal Department of Veterans' Affairs. This program determines whether an educational institution or training establishment is qualified to provide education or training in accordance with federal law. Currently, more than 120 schools and training establishments are evaluated each year for approval.

The 1997 Legislature authorized the Persian Gulf War Veterans' Health Initiative Program and created a project advisory board. The program was charged with investigating the unexplained health problems reported by Kansas' veterans who served in the Gulf War and providing information to veterans and family members concerning health issues and available programs and benefits.

The 1999 Legislature authorized the Commission to establish and maintain a state system of veterans' cemeteries. A veterans' cemetery has been in operation at the Kansas Soldiers' Home since 1890 and is currently being expanded. Other proposed sites for establishment of state veterans' cemeteries include the Kansas Veterans' Home at Winfield, Ft. Riley, and WaKeeney.

**Goals and Objectives.** The Commission has established the following goals for the Veterans' Services Program:

Improve assistance to veterans in the submission of benefit claims to the Veterans' Administration.

Ensure the highest quality approval of education and training establishments in Kansas.

Evaluate all applications by educational institutions or training establishments for new or revised programs.

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

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

KSA 73-1222 et seq. established the Persian Gulf War Veterans' Health Initiative Program. A nine-member advisory board to the Commission was established to assist staff in developing the goals necessary for the execution of the agency's mission. SB 19 of the 1999 Legislature authorized the Commission to establish a system of state veterans' cemeteries.

**Veterans' Services**

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	1,714,580	1,779,475	1,939,565	185,880	1,756,293
Contractual Services	262,081	312,400	784,972	84,545	854,717
Commodities	153,939	63,960	64,249	--	64,249
Capital Outlay	47,976	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,178,576</b>	<b>\$2,155,835</b>	<b>\$2,788,786</b>	<b>\$270,425</b>	<b>\$2,675,259</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,178,576</b>	<b>\$2,155,835</b>	<b>\$2,788,786</b>	<b>\$270,425</b>	<b>\$2,675,259</b>
Capital Improvements	498,316	3,980,862	7,619,920	--	7,619,920
<b>Total Reportable Expenditures</b>	<b>\$2,676,892</b>	<b>\$6,136,697</b>	<b>\$10,408,706</b>	<b>\$270,425</b>	<b>\$10,295,179</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,676,892</b>	<b>\$6,136,697</b>	<b>\$10,408,706</b>	<b>\$270,425</b>	<b>\$10,295,179</b>
<b>Expenditures by Fund</b>					
State General Fund	1,710,286	1,652,872	1,930,036	252,680	1,771,407
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	498,316	--	--	--	--
Other Funds	468,290	4,483,825	8,478,670	17,745	8,523,772
<b>Total Expenditures</b>	<b>\$2,676,892</b>	<b>\$6,136,697</b>	<b>\$10,408,706</b>	<b>\$270,425</b>	<b>\$10,295,179</b>
<b>FTE Positions</b>					
FTE Positions	52.5	52.5	52.5	5.0	52.5
Non-FTE Unclassified Permanent	5.0	5.0	5.0	--	5.0
<b>Total Positions</b>	<b>57.5</b>	<b>57.5</b>	<b>57.5</b>	<b>5.0</b>	<b>57.5</b>

**Performance Measures**

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Veteran population	248,236	241,000	235,000
<b>Federal VA funds secured for Kansas veterans:</b>			
Compensation and pension	\$196,408,239	\$201,000,000	\$203,000,000
Vocational rehabilitation	\$17,546,937	\$17,846,937	\$18,146,937
Construction	\$5,326,918	\$9,000,000	\$13,000,000

## Kansas Soldiers' Home

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**Operations.** The Kansas Soldiers' Home provides a residence for honorably discharged veterans and their eligible dependents who, because of age, infirmity, and/or disability, are incapable of self-support. The Home is a self-contained community with its own water and sewage systems, chapel, fire department, general store, recreational facilities, auditorium, and cemetery.

Three levels of care are provided. The least restrictive residential level of care is independent living in cottages that are available to any eligible veteran and the veteran's spouse. Residents desiring independent living but requiring minimal care reside in one of three domiciliary units. The nursing care center accepts residents who are not acutely ill and not in need of hospital care, but who require skilled nursing care and related medical services. In addition to residential facilities and staff nursing personnel, other medical and health services are available to all residents who reside at the facility. These services include physician; podiatry; dental; speech, occupational, and physical therapy; and pharmacist services.

In FY 2000, the Commission opened a Community-Based Outpatient Clinic as a contract health care provider for the U. S. Department of Veterans' Affairs. The Clinic, located at the Kansas Soldiers' Home, provides health care to over 2,500 veterans. Previously, these veterans traveled to the VA Medical

Centers in Wichita, Oklahoma, and southeastern Colorado for health care.

**Goals and Objectives.** The major goal of the Kansas Soldiers' Home is the operation of a licensed, quality facility offering long-term (nursing) care, domiciliary care, and unassisted living care. The Home offers top quality care and is staffed by professionally and technically proficient personnel.

**Statutory History.** The Kansas Soldiers' Home at Fort Dodge was established in 1889. KSA 76-1901 et seq. set forth the criteria for establishment and facility operations. The 1953 Legislature combined the Veterans Services Program and the Kansas Soldiers' Home under the Kansas Commission on Veterans' Affairs (KSA 73-1207). The Commission was transferred to the Department of Human Resources by Executive Reorganization Order No. 14 in 1976.

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

# Kansas Soldiers' Home

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	3,603,133	3,741,367	3,648,099	731,947	3,756,626
Contractual Services	782,935	506,238	544,714	--	544,714
Commodities	612,521	694,286	715,731	--	715,731
Capital Outlay	848	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,999,437</b>	<b>\$4,941,891</b>	<b>\$4,908,544</b>	<b>\$731,947</b>	<b>\$5,017,071</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,800	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,003,237</b>	<b>\$4,941,891</b>	<b>\$4,908,544</b>	<b>\$731,947</b>	<b>\$5,017,071</b>
Capital Improvements	344,483	100,000	1,694,120	--	1,694,120
<b>Total Reportable Expenditures</b>	<b>\$5,347,720</b>	<b>\$5,041,891</b>	<b>\$6,602,664</b>	<b>\$731,947</b>	<b>\$6,711,191</b>
Non-expense Items	1,737	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,349,457</b>	<b>\$5,041,891</b>	<b>\$6,602,664</b>	<b>\$731,947</b>	<b>\$6,711,191</b>
<b>Expenditures by Fund</b>					
State General Fund	1,372,101	1,238,061	1,172,008	731,947	1,280,535
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	344,483	100,000	657,942	--	657,942
Other Funds	3,632,873	3,703,830	4,772,714	--	4,772,714
<b>Total Expenditures</b>	<b>\$5,349,457</b>	<b>\$5,041,891</b>	<b>\$6,602,664</b>	<b>\$731,947</b>	<b>\$6,711,191</b>
<b>FTE Positions</b>					
FTE Positions	146.8	146.8	146.8	13.0	146.8
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>146.8</b>	<b>146.8</b>	<b>146.8</b>	<b>13.0</b>	<b>146.8</b>

## Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Average daily census at the Soldiers' Home	241	252	260
Functional capacity	270	270	270
Assisted living	90	90	90
Nursing home	87	87	87
Cottages (60)	93	93	93

## Kansas Veterans' Home

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**Operations.** The Kansas Veterans' Home provides long-term skilled nursing care and domiciliary care to Kansas veterans and their dependents through an integrated and core value driven health care system. The Kansas Veterans' Home was established in 1997 at the site of the former Winfield State Hospital and Training Center. After renovation of the campus is completed, the Kansas Veterans' Home will offer three levels of care to 347 veterans. Long-term nursing care, Alzheimer (dementia), and domiciliary care will be provided in the four main buildings.

Approximately 65.0 percent of the capacity will be for long-term care and 35.0 percent for domiciliary care.

**Goals and Objectives.** The major goal of the Kansas Veterans' Home is the establishment of a licensed, quality nursing care and domiciliary care facility. This facility is staffed by technically proficient personnel and offers top quality care.

**Statutory History.** The Kansas Veterans' Home at Winfield was established by KSA 76-1951 et seq.

# Kansas Veterans' Home

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	2,941,412	3,575,175	4,812,355	1,121,140	4,205,669
Contractual Services	607,185	895,500	1,929,575	--	1,144,575
Commodities	266,024	373,388	1,022,727	--	671,727
Capital Outlay	132,351	214,586	383,975	--	383,975
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,946,972</b>	<b>\$5,058,649</b>	<b>\$8,148,632</b>	<b>\$1,121,140</b>	<b>\$6,405,946</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,298	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,948,270</b>	<b>\$5,058,649</b>	<b>\$8,148,632</b>	<b>\$1,121,140</b>	<b>\$6,405,946</b>
Capital Improvements	103,893	79,008	2,514,483	--	147,733
<b>Total Reportable Expenditures</b>	<b>\$4,052,163</b>	<b>\$5,137,657</b>	<b>\$10,663,115</b>	<b>\$1,121,140</b>	<b>\$6,553,679</b>
Non-expense Items	2,250	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,054,413</b>	<b>\$5,137,657</b>	<b>\$10,663,115</b>	<b>\$1,121,140</b>	<b>\$6,553,679</b>
<b>Expenditures by Fund</b>					
State General Fund	2,712,558	903,137	3,293,768	1,121,140	1,551,082
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	103,893	79,008	2,514,483	--	147,733
Other Funds	1,237,962	4,155,512	4,854,864	--	4,854,864
<b>Total Expenditures</b>	<b>\$4,054,413</b>	<b>\$5,137,657</b>	<b>\$10,663,115</b>	<b>\$1,121,140</b>	<b>\$6,553,679</b>
FTE Positions	264.0	356.0	356.0	--	356.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>264.0</b>	<b>356.0</b>	<b>356.0</b>	<b>--</b>	<b>356.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Ending census at the Veterans' Home	92	148	244
Total beds	184	184	287
Assisted living	80	80	101
Nursing home	104	104	186

# Kansas Water Office

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

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

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

The Water Office also administers the State Water Plan Storage Act. Through this act, the agency has acquired storage in federal reservoirs for the purpose of reselling it to municipal and industrial water users. Another function of the Water Office is to administer the State Water Assurance Act, which authorizes the establishment of local water assurance districts.

**Goals and Objectives.** The Kansas Water Office ensures protection of the water resources of the state in a manner that is technologically and economically feasible. To achieve this goal the Kansas Water Office plans to:

Reduce the number of irrigation points of diversion where water use exceeds the regional standards.

Reduce the amount of “wasted” and “unaccounted for” water.

Provide surface water and groundwater to meet public water supply needs even during a period of drought.

The agency improves the quality of the state’s water supply through the following objectives:

Reduce the levels of pollutants detected in the state’s groundwater, streams, and lakes.

Provide public information and education on water issues.

**Statutory History.** The Kansas Water Office and the Kansas Water Authority were created by the 1981 Legislature (KSA 74-2608 et seq.) as successors to the Kansas Water Resources Board. Statutory milestones include adoption of a constitutional amendment in 1958 to permit state expenditures for water resource development; enactment of the State Water Resource Planning Act in 1963 (KSA 82a-901 et seq.); enactment of the State Water Plan Storage Act in 1974 (KSA 82a-1301 et seq.); enactment of the Water Transfer Act in 1983 (KSA 82a-1501 et seq.); and approval of the State Water Plan in 1985 (KSA 82a-906).

Enactments in 1986 authorized the Water Assurance Program, amended the State Water Plan Storage Act, altered the membership of the Water Authority, and established a program for water conservation planning (KSA 82a-1331, et seq., 82a-915, et seq., and 82a-927, respectively). The 1989 Legislature (KSA 82a-951, et seq.) established the State Water Plan Fund to provide a permanent source of funding for projects and programs recommended in the State Water Plan. The 1991 Legislature created the Water Marketing Fund to which direct deposits are made from water sales. In 1994, the Legislature gave the agency expanded authority to issue bonds for the purchase of water storage (KSA 82a-1360). In 2001, the agency’s responsibilities were expanded by the Multipurpose Small Lakes Program Act (KSA 82a-1602 et seq.).

# Kansas Water Office

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Water Resources	6,338,905	7,794,493	6,261,255	--	6,093,605
Kansas Water Authority	25,714	26,053	26,053	--	26,053
<b>Total Expenditures</b>	<b>\$6,364,619</b>	<b>\$7,820,546</b>	<b>\$6,287,308</b>	<b>\$ --</b>	<b>\$6,119,658</b>
Expenditures by Object					
Salaries and Wages	1,376,942	1,427,632	1,394,361	--	1,410,676
Contractual Services	4,322,063	5,466,461	4,037,624	--	3,881,817
Commodities	17,485	27,230	27,230	--	13,588
Capital Outlay	48,846	34,540	29,032	--	14,516
Debt Service	251,842	263,911	261,810	--	261,810
<b>Subtotal: State Operations</b>	<b>\$6,017,178</b>	<b>\$7,219,774</b>	<b>\$5,750,057</b>	<b>\$ --</b>	<b>\$5,582,407</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	45,000	45,000	--	45,000
<b>Subtotal: Operating Expenditures</b>	<b>\$6,017,178</b>	<b>\$7,264,774</b>	<b>\$5,795,057</b>	<b>\$ --</b>	<b>\$5,627,407</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$6,017,178</b>	<b>\$7,264,774</b>	<b>\$5,795,057</b>	<b>\$ --</b>	<b>\$5,627,407</b>
Non-expense Items	347,441	555,772	492,251	--	492,251
<b>Total Expenditures</b>	<b>\$6,364,619</b>	<b>\$7,820,546</b>	<b>\$6,287,308</b>	<b>\$ --</b>	<b>\$6,119,658</b>
Expenditures by Fund					
State General Fund	1,444,495	1,418,942	1,432,008	--	1,390,084
Water Plan Fund	3,043,402	2,770,944	2,771,225	--	2,652,558
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,876,722	3,630,660	2,084,075	--	2,077,016
<b>Total Expenditures</b>	<b>\$6,364,619</b>	<b>\$7,820,546</b>	<b>\$6,287,308</b>	<b>\$ --</b>	<b>\$6,119,658</b>
FTE Positions	22.5	22.5	22.5	--	22.5
Non-FTE Unclassified Permanent	5.0	1.0	--	--	--
<b>Total Positions</b>	<b>27.5</b>	<b>23.5</b>	<b>22.5</b>	<b>--</b>	<b>22.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of public water suppliers with "unaccounted for" water of 30 percent or more that received on-site technical assistance	49	46	50
Number of stream gauging stations in the Kansas Stream Gauging Network	85	85	85
Number of public water supply conservation plans developed and approved	41	50	50

# Wichita State University

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

**Operations.** Wichita State University began as Fairmount College in 1895 under management of the Congregational Church. The institution became the Municipal University of Wichita under the City of Wichita in 1926. In 1964 the University became an institution under the State Board of Regents.

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

Building on a strong tradition in the arts and sciences, the University offers programs in business, education, engineering, fine arts, and health professions, as well as in the liberal arts and sciences. Degree programs range from the associate to the doctoral level and encompass 75 fields of study; non-degree programs are designed to meet the specialized educational and training needs of individuals and organizations in South Central Kansas.

Scholarship, including research, creative activity, and artistic performance, is designed to advance the

University's goals of providing high quality instruction, making original contributions to knowledge and human understanding, and serving as an agent of community service. This activity is a basic expectation of all faculty members of WSU.

Public and community service seek to foster the cultural, economic, and social development of a diverse metropolitan community and the state. The University's service constituency includes artistic and cultural agencies, businesses, as well as community, educational, governmental, health, and labor organizations.

**Goals and Objectives.** The primary goal of Wichita State University is to provide a high quality education for its students. To achieve this goal, its objectives are to:

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

- Utilize scholarship, research, creative activity, and artistic performance to advance the instructional mission.

The University strives to serve as an agent for community service. An objective of this goal is to:

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

Another goal of the University is to make original contributions to knowledge and human understanding.

**Statutory History.** Wichita State University was made a state university by the 1963 Legislature in KSA 76-3a01 and KSA 76-711 et seq.

# Wichita State University

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Institutional Support	9,840,716	10,447,790	10,524,413	--	10,524,413
Instruction	47,963,071	49,436,941	49,129,760	685,422	49,129,760
Academic Support	17,801,703	18,187,532	18,291,513	--	15,694,908
Student Services	15,094,352	14,289,726	14,355,321	--	14,355,321
Research	12,517,220	15,655,308	15,691,464	--	15,691,464
Public Service	13,323,139	12,511,077	12,561,778	--	12,561,778
Scholarships & Fellowships	11,165,405	9,044,373	9,044,373	--	9,044,373
Auxiliary Enterprises	14,538,036	5,776,670	5,786,039	--	5,786,039
Physical Plant	16,683,901	16,552,772	16,637,674	--	16,637,674
Debt Service	--	1,594,504	1,596,507	--	1,596,507
Capital Improvements	3,658,111	4,250,415	757,386	485,925	200,000
<b>Total Expenditures</b>	<b>\$162,585,654</b>	<b>\$157,747,108</b>	<b>\$154,376,228</b>	<b>\$1,171,347</b>	<b>\$151,222,237</b>
<b>Expenditures by Object</b>					
Salaries and Wages	91,564,951	95,914,862	96,792,628	--	96,792,628
Contractual Services	24,930,678	18,855,094	18,779,744	--	16,183,139
Commodities	5,088,822	12,790,742	12,108,472	685,422	12,108,472
Capital Outlay	6,287,405	5,636,633	5,636,633	--	5,636,633
Debt Service	1,011,479	1,024,504	996,507	--	996,507
<b>Subtotal: State Operations</b>	<b>\$128,883,335</b>	<b>\$134,221,835</b>	<b>\$134,313,984</b>	<b>\$685,422</b>	<b>\$131,717,379</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	11,199,582	9,419,250	9,419,250	--	9,419,250
<b>Subtotal: Operating Expenditures</b>	<b>\$140,082,917</b>	<b>\$143,641,085</b>	<b>\$143,733,234</b>	<b>\$685,422</b>	<b>\$141,136,629</b>
Capital Improvements	3,550,105	4,400,117	1,357,386	485,925	800,000
<b>Total Reportable Expenditures</b>	<b>\$143,633,022</b>	<b>\$148,041,202</b>	<b>\$145,090,620</b>	<b>\$1,171,347</b>	<b>\$141,936,629</b>
Non-expense Items	18,952,632	9,705,906	9,285,608	--	9,285,608
<b>Total Expenditures</b>	<b>\$162,585,654</b>	<b>\$157,747,108</b>	<b>\$154,376,228</b>	<b>\$1,171,347</b>	<b>\$151,222,237</b>
<b>Expenditures by Fund</b>					
State General Fund	63,610,280	65,903,685	65,903,685	1,171,347	63,307,080
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	908,188	2,910,117	557,386	--	--
Other Funds	98,067,186	88,933,306	87,915,157	--	87,915,157
<b>Total Expenditures</b>	<b>\$162,585,654</b>	<b>\$157,747,108</b>	<b>\$154,376,228</b>	<b>\$1,171,347</b>	<b>\$151,222,237</b>
<b>FTE Positions</b>					
FTE Positions	1,727.3	1,727.3	1,727.3	--	1,727.3
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>1,727.3</b>	<b>1,727.3</b>	<b>1,727.3</b>	<b>--</b>	<b>1,727.3</b>

<b>Performance Measures</b>	FY 2000 Actual	FY 2001 Estimate	FY 2003 Estimate
Five-year graduation rate	24.2 %	21.5 %	21.8 %
Percent of credit hours taught by ranked faculty	71.4 %	70.0 %	70.5 %
First-year retention rate	67.3 %	65.0 %	68.0 %

# Department of Wildlife & Parks

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**Mission.** The Department's mission is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats to assure future generations the benefits of the state's diverse, living resources. The Department also strives to provide the public with opportunities for use and appreciation of the natural resources of Kansas consistent with the conservation of those resources.

**Operations.** Oversight of the Department is the responsibility of the Secretary of Wildlife and Parks. The Secretary and support staff are located in Topeka. General administrative responsibilities are handled by the Assistant Secretary for Administration who, by law, is located in Topeka. General field responsibilities are managed by the Assistant Secretary for Operations who, by law, is located in Pratt. The Department of Wildlife and Parks Commission offers advice on outdoor recreation and natural resources

protection and approves all fees, rules, and regulations. The Department is responsible for managing and protecting the outdoor recreational opportunities and natural resources of the state. The programs used to fulfill the Department's direct responsibilities are Parks, Law Enforcement, and Fisheries, Wildlife, and Public Lands. Through these programs the Department manages lands and waters, enforces wildlife laws, manages and researches wildlife resources, focuses attention on environmental protection, provides both required and voluntary outdoor educational programs, and oversees various federal and state mandates, such as acts relating to threatened and endangered species.

**Statutory History.** The Department of Wildlife and Parks' powers and authorities can be found in KSA 32-801 through 32-808.

## Department of Wildlife & Parks

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	7,434,959	7,638,761	7,557,308	--	7,650,057
Grants-in-Aid	1,735,823	1,735,000	1,735,000	500,000	1,735,000
Law Enforcement	4,598,571	5,445,180	5,079,289	--	5,138,166
State Parks	7,702,613	8,573,148	8,791,374	--	8,724,354
Fisheries, Wildlife & Public Lands	13,314,316	14,349,618	14,564,824	100,000	14,908,025
Capital Improvements	6,072,076	11,703,800	3,919,585	1,334,042	4,423,735
<b>Total Expenditures</b>	<b>\$40,858,358</b>	<b>\$49,445,507</b>	<b>\$41,647,380</b>	<b>\$1,934,042</b>	<b>\$42,579,337</b>
<b>Expenditures by Object</b>					
Salaries and Wages	19,002,621	19,726,020	20,327,268	--	20,652,921
Contractual Services	7,543,183	8,946,348	8,849,513	100,000	8,974,513
Commodities	3,953,278	3,734,264	3,645,580	--	3,645,580
Capital Outlay	2,544,645	3,450,075	3,170,434	--	2,997,588
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$33,043,727</b>	<b>\$35,856,707</b>	<b>\$35,992,795</b>	<b>\$100,000</b>	<b>\$36,270,602</b>
Aid to Local Governments	1,727,732	1,735,000	1,735,000	500,000	1,735,000
Other Assistance	8,091	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$34,779,550</b>	<b>\$37,591,707</b>	<b>\$37,727,795</b>	<b>\$600,000</b>	<b>\$38,005,602</b>
Capital Improvements	6,072,076	11,703,800	3,919,585	1,334,042	4,423,735
<b>Total Reportable Expenditures</b>	<b>\$40,851,626</b>	<b>\$49,295,507</b>	<b>\$41,647,380</b>	<b>\$1,934,042</b>	<b>\$42,429,337</b>
Non-expense Items	6,732	150,000	--	--	150,000
<b>Total Expenditures</b>	<b>\$40,858,358</b>	<b>\$49,445,507</b>	<b>\$41,647,380</b>	<b>\$1,934,042</b>	<b>\$42,579,337</b>
<b>Expenditures by Fund</b>					
State General Fund	3,590,560	4,664,355	4,310,753	350,758	4,220,301
Water Plan Fund	50,000	50,000	50,000	100,000	50,000
EDIF	500,000	--	--	500,000	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	36,717,798	44,731,152	37,286,627	983,284	38,309,036
<b>Total Expenditures</b>	<b>\$40,858,358</b>	<b>\$49,445,507</b>	<b>\$41,647,380</b>	<b>\$1,934,042</b>	<b>\$42,579,337</b>
<b>FTE Positions</b>					
FTE Positions	396.0	407.0	407.0	--	407.0
Non-FTE Unclassified Permanent	5.0	--	--	--	--
<b>Total Positions</b>	<b>401.0</b>	<b>407.0</b>	<b>407.0</b>	<b>--</b>	<b>407.0</b>

## Administration

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**Operations.** The Administration Program is responsible for overall management of the Department and includes two divisions. The Administrative Services Division provides general support, including business and fiscal management, licensing, data processing, and management of the Pratt Operations facility. Oversight of these functions is the responsibility of the Assistant Secretary for Administration. Direct management is provided by the Director of the Administrative Services Division. The Executive Services Division consists of the Office of the Secretary of Wildlife and Parks, engineering, personnel, budget, policy and planning, educational development, environmental services, and public information.

**Goals and Objectives.** The Administrative Services Division seeks to provide effective agency support. This goal is accomplished through the following objectives:

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

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

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

Implement quality management principles.

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

Administer the agency's permitting authority.

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

Process employee personnel transactions within 30 days of receipt.

Complete 75.0 percent of engineering projects by the original completion date.

**Statutory History.** The Department of Wildlife and Parks' powers can be found in KSA 32-801 through 32-808.

# Administration

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	4,039,763	4,086,598	4,200,737	--	4,268,486
Contractual Services	2,242,447	2,446,765	2,530,909	--	2,555,909
Commodities	544,982	576,933	472,555	--	472,555
Capital Outlay	603,085	528,465	353,107	--	353,107
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,430,277</b>	<b>\$7,638,761</b>	<b>\$7,557,308</b>	<b>\$ --</b>	<b>\$7,650,057</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$7,430,277</b>	<b>\$7,638,761</b>	<b>\$7,557,308</b>	<b>\$ --</b>	<b>\$7,650,057</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,430,277</b>	<b>\$7,638,761</b>	<b>\$7,557,308</b>	<b>\$ --</b>	<b>\$7,650,057</b>
Non-expense Items	4,682	--	--	--	--
<b>Total Expenditures</b>	<b>\$7,434,959</b>	<b>\$7,638,761</b>	<b>\$7,557,308</b>	<b>\$ --</b>	<b>\$7,650,057</b>
<b>Expenditures by Fund</b>					
State General Fund	1,055,538	1,371,894	1,388,264	--	1,401,806
Water Plan Fund	50,000	50,000	50,000	--	50,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,329,421	6,216,867	6,119,044	--	6,198,251
<b>Total Expenditures</b>	<b>\$7,434,959</b>	<b>\$7,638,761</b>	<b>\$7,557,308</b>	<b>\$ --</b>	<b>\$7,650,057</b>
<b>FTE Positions</b>					
FTE Positions	92.0	94.0	94.0	--	94.0
Non-FTE Unclassified Permanent	2.0	--	--	--	--
<b>Total Positions</b>	<b>94.0</b>	<b>94.0</b>	<b>94.0</b>	<b>--</b>	<b>94.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of new wildlife habitat impact projects reviewed	833	750	750
Number of permits and licenses issued:			
Deer Permits	166,872	170,000	170,000
Fishing Licenses (resident and non-resident)	330,010	339,000	339,000
Hunting Licenses (resident and non-resident)	196,904	200,000	200,000
Daily Park Use Permits	382,589	390,000	390,000
Annual Park Use Permits	69,327	70,000	70,000
Number of students certified through education programs in:			
Hunting	13,000	13,000	13,000
Boating	1,000	1,500	1,500
Personal Water Craft	5,750	6,500	6,500
Furharvester	400	400	400
<i>Kansas Wildlife &amp; Parks</i> magazine circulation	28,000	28,000	28,000

## Grants-in-Aid

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**Operations.** The Department of Wildlife and Parks' Grants-in-Aid Program provides funding and grant assistance to eligible local outdoor recreation agencies. Specific grant programs for local groups that are administered by the Department include the Land and Water Conservation Grant Program, Community Lake Assistance Program, Outdoor Wildlife Learning Sites, and Local Shooting Range Development Program. Other assistance is provided to individuals through the Youth in the Outdoors Program, Wildscape, the Americorps Program, and the National Recreational Trails Program. Grants-in-Aid is financed by a variety of state and federal sources.

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

percent has been distributed to local governments.

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

Maintain compliance with federal guidelines for program administration.

Utilize all funds for state and local recreation projects.

**Statutory History.** Public Law 88-578 established the Land and Water Conservation Fund Act of 1965, which provides for state participation in the development of outdoor recreation. KSA 32-825 designates the Department of Wildlife and Parks as the state agency that applies for, accepts, administers, and disburses federal assistance under federal law.

## Grants-in-Aid

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	1,727,732	1,735,000	1,735,000	500,000	1,735,000
Other Assistance	8,091	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,735,823</b>	<b>\$1,735,000</b>	<b>\$1,735,000</b>	<b>\$500,000</b>	<b>\$1,735,000</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,735,823</b>	<b>\$1,735,000</b>	<b>\$1,735,000</b>	<b>\$500,000</b>	<b>\$1,735,000</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,735,823</b>	<b>\$1,735,000</b>	<b>\$1,735,000</b>	<b>\$500,000</b>	<b>\$1,735,000</b>
<b>Expenditures by Fund</b>					
State General Fund	355	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	500,000	--	--	500,000	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,235,468	1,735,000	1,735,000	--	1,735,000
<b>Total Expenditures</b>	<b>\$1,735,823</b>	<b>\$1,735,000</b>	<b>\$1,735,000</b>	<b>\$500,000</b>	<b>\$1,735,000</b>
<b>FTE Positions</b>					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of grant programs	6	6	5
Number of Local Outdoor Recreation Grants approved			
Local Outdoor Recreation Grant Program	42	--	--
Land and Water Conservation Grant Program	12	5	6

## Law Enforcement

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

The personnel assigned to the Wildlife and Parks Law Enforcement Program are responsible for enforcing all hunting, fishing, and boating laws in the state. The Special Investigations Unit performs investigations as directed by the Secretary. Assisting in education efforts is a secondary duty of personnel assigned to this program.

**Goals and Objectives.** Through its Law Enforcement Program, the Department seeks to provide oversight and protection of the state's natural resource areas. The following are objectives of this program:

Maintain a compliance rate for wildlife laws and regulations at 90.0 percent or higher.

Perform 900 wildlife license and permit checks per Conservation Officer annually.

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

## Law Enforcement

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	3,321,535	3,669,618	3,743,080	--	3,801,957
Contractual Services	306,355	471,541	468,512	--	468,512
Commodities	294,233	272,218	231,517	--	231,517
Capital Outlay	676,448	1,031,803	636,180	--	636,180
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,598,571</b>	<b>\$5,445,180</b>	<b>\$5,079,289</b>	<b>\$ --</b>	<b>\$5,138,166</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$4,598,571</b>	<b>\$5,445,180</b>	<b>\$5,079,289</b>	<b>\$ --</b>	<b>\$5,138,166</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,598,571</b>	<b>\$5,445,180</b>	<b>\$5,079,289</b>	<b>\$ --</b>	<b>\$5,138,166</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,598,571</b>	<b>\$5,445,180</b>	<b>\$5,079,289</b>	<b>\$ --</b>	<b>\$5,138,166</b>
<b>Expenditures by Fund</b>					
State General Fund	800	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,597,771	5,445,180	5,079,289	--	5,138,166
<b>Total Expenditures</b>	<b>\$4,598,571</b>	<b>\$5,445,180</b>	<b>\$5,079,289</b>	<b>\$ --</b>	<b>\$5,138,166</b>
FTE Positions	73.0	78.0	78.0	--	78.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>73.0</b>	<b>78.0</b>	<b>78.0</b>	<b>--</b>	<b>78.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of public contacts	99,963	150,000	150,000
Number of wildlife license, boating safety, and registration checks per Conservation Officer	1,130	1,130	1,200
Compliance rate with laws and regulations for:			
Wildlife	95.4 %	95.5 %	95.5 %
Boating	83.5 %	85.0 %	85.0 %

## State Parks

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**Operations.** The Parks Program is responsible for managing 24 state parks and the Prairie Spirit Rail Trail. Oversight of this program is the responsibility of the Assistant Secretary for Operations. Direct management is provided by the Director for the Parks Division. To manage park facilities more effectively, the state is divided into three regions, each managed by a Regional Supervisor.

This program also is responsible for administering Local Government Outdoor Recreation Grants. An evaluation committee reviews and prioritizes the applications according to statewide needs. However, the Department provides support and technical assistance with the application procedure.

**Goals and Objectives.** It is a goal of the Department to manage, protect, and administer effectively all state

parks to provide a diversity of recreational experiences. This goal is accomplished through the following objectives:

Provide improved maintenance for existing facilities.

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

Evaluate continually and use employees to maintain proper efficiency.

**Statutory History.** KSA 32-807 authorizes the Department to operate a state park system. The development and operation of recreational trails are contained in KSA 58-3211 et seq.

**State Parks**

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	5,144,186	5,451,603	5,690,093	--	5,795,919
Contractual Services	1,306,650	1,402,246	1,355,415	--	1,355,415
Commodities	914,357	952,299	902,059	--	902,059
Capital Outlay	335,370	767,000	843,807	--	670,961
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,700,563</b>	<b>\$8,573,148</b>	<b>\$8,791,374</b>	<b>\$ --</b>	<b>\$8,724,354</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$7,700,563</b>	<b>\$8,573,148</b>	<b>\$8,791,374</b>	<b>\$ --</b>	<b>\$8,724,354</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,700,563</b>	<b>\$8,573,148</b>	<b>\$8,791,374</b>	<b>\$ --</b>	<b>\$8,724,354</b>
Non-expense Items	2,050	--	--	--	--
<b>Total Expenditures</b>	<b>\$7,702,613</b>	<b>\$8,573,148</b>	<b>\$8,791,374</b>	<b>\$ --</b>	<b>\$8,724,354</b>
<b>Expenditures by Fund</b>					
State General Fund	2,489,278	2,910,493	2,922,489	--	2,818,495
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,213,335	5,662,655	5,868,885	--	5,905,859
<b>Total Expenditures</b>	<b>\$7,702,613</b>	<b>\$8,573,148</b>	<b>\$8,791,374</b>	<b>\$ --</b>	<b>\$8,724,354</b>
<b>FTE Positions</b>					
FTE Positions	104.0	107.0	107.0	--	107.0
Non-FTE Unclassified Permanent	3.0	--	--	--	--
<b>Total Positions</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>--</b>	<b>107.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of campers satisfied	85.0 %	85.0 %	90.0 %
Percent of day users satisfied	85.0 %	85.0 %	90.0 %
Percent of campsites utilized	75.0 %	80.0 %	82.0 %
Number of "Adopt a Park" programs	4	5	6
Number of volunteer hours	45,000	50,000	55,000

## Fisheries, Wildlife & Public Lands

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**Operations.** The Fisheries, Wildlife, and Public Lands Program is responsible for management of all wildlife and fish resources on public and private lands, including state fishing lakes and wildlife areas. This program also is responsible for research and technical analysis, evaluation of fish and wildlife populations, statewide regulatory efforts, and other functions, including fish production and stocking statewide. In addition, this program develops wildlife management plans to improve the quality of hunting and fishing in the state and addresses nongame wildlife concerns. A comprehensive wildlife management process is prepared every five years, then used to review and revise these management plans. Oversight of this program is the responsibility of the Assistant Secretary for Operations. This program is directly managed by the Director of the Fisheries, Wildlife, and Public Lands Division.

The Fisheries, Wildlife, and Public Lands Program provides technical assistance to other programs in the Department. This program also evaluates grant proposals submitted by local organizations for development of community lake recreation opportunities. It also evaluates grant applications for establishing local Outdoor Wildlife Learning Sites. Another responsibility is to ensure compliance with the Threatened and Endangered Species Act.

**Goals and Objectives.** The goals of the Fisheries, Wildlife, and Public Lands Program are to protect, enhance, and manage the fisheries and wildlife resources in Kansas, and to plan and implement a system of recreational use opportunities. The objectives are as follows:

Provide the number, size, and species of fish requested for statewide stocking, while maintaining adequate stocks of forage and brood fish.

Maintain the continuity of fisheries and wildlife population databases and user performance surveys.

Enhance the status and habitats of nongame species with emphasis placed on promoting appreciation for threatened and endangered species.

Increase the number of days spent hunting, fishing, and observing wildlife.

Reverse the trend of deteriorating quantity and quality of wildlife habitat.

Develop and implement a comprehensive management approach to all wildlife related issues.

Protect and enhance those species classified as threatened, endangered, or in need of conservation.

**Statutory History.** The Department, by law, is granted authority over the conservation of the natural resources of the state in regard to wildlife and habitat. In addition, KSA 32-958 et seq. direct the Department to conduct investigations and establish programs for conserving nongame, threatened and endangered species, and all other wildlife.

# Fisheries, Wildlife & Public Lands

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	6,497,137	6,518,201	6,693,358	--	6,786,559
Contractual Services	3,687,731	4,625,796	4,494,677	100,000	4,594,677
Commodities	2,199,706	1,932,814	2,039,449	--	2,039,449
Capital Outlay	929,742	1,122,807	1,337,340	--	1,337,340
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$13,314,316</b>	<b>\$14,199,618</b>	<b>\$14,564,824</b>	<b>\$100,000</b>	<b>\$14,758,025</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$13,314,316</b>	<b>\$14,199,618</b>	<b>\$14,564,824</b>	<b>\$100,000</b>	<b>\$14,758,025</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$13,314,316</b>	<b>\$14,199,618</b>	<b>\$14,564,824</b>	<b>\$100,000</b>	<b>\$14,758,025</b>
Non-expense Items	--	150,000	--	--	150,000
<b>Total Expenditures</b>	<b>\$13,314,316</b>	<b>\$14,349,618</b>	<b>\$14,564,824</b>	<b>\$100,000</b>	<b>\$14,908,025</b>
<b>Expenditures by Fund</b>					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,314,316	14,349,618	14,564,824	100,000	14,908,025
<b>Total Expenditures</b>	<b>\$13,314,316</b>	<b>\$14,349,618</b>	<b>\$14,564,824</b>	<b>\$100,000</b>	<b>\$14,908,025</b>
FTE Positions	127.0	128.0	128.0	--	128.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>127.0</b>	<b>128.0</b>	<b>128.0</b>	<b>--</b>	<b>128.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
<b>Number of surveys conducted:</b>			
Wildlife population	30	30	30
Hunter	8	10	10
Landowner	4	5	5
Angler	13	24	24
<b>Percent satisfied with associated management program:</b>			
Deer hunters	80.0 %	80.0 %	80.0 %
Landowners (deer)	50.0 %	60.0 %	70.0 %
Turkey hunters	85.0 %	85.0 %	85.0 %
Landowners (turkey)	65.0 %	70.0 %	70.0 %
Anglers	75.0 %	70.0 %	70.0 %
Number of acres affected by Upland Gamebird Habitat Program	75,000	95,000	115,000
Number of acres in Walk-in Hunting Program	835,000	950,000	1,000,000

## Capital Improvements

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**Operations.** The Capital Improvements Program for the Department of Wildlife and Parks provides funding for repair and construction projects at state-owned or administered areas under the jurisdiction of the Department. The Capital Improvements Program encompasses five major functions: planning, designing, budgeting, preliminary engineering and/or architecture, and construction. Large improvement projects are generally constructed through contracts awarded to private contractors on a competitive bid basis. Smaller capital projects are constructed using agency equipment and staff.

In 1998, the Governor proposed a \$10.0 million initiative to improve the infrastructure of Kansas' parks. His initiative, *Parks 2000*, was the result of input and feedback from the Kansas Department of Wildlife and Parks Commission. *Parks 2000* is a three-year program which will replace or rehabilitate

structures, provide enhanced camping facilities, and improve access to Kansas' park system.

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

Maintain or improve the physical structure of all agency facilities.

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

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

**Statutory History.** The Secretary of the Department is granted authority over conservation of the natural resources of the state by KSA 32-807.

## Capital Improvements

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Object</b>					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	6,072,076	11,703,800	3,919,585	1,334,042	4,423,735
<b>Total Reportable Expenditures</b>	<b>\$6,072,076</b>	<b>\$11,703,800</b>	<b>\$3,919,585</b>	<b>\$1,334,042</b>	<b>\$4,423,735</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,072,076</b>	<b>\$11,703,800</b>	<b>\$3,919,585</b>	<b>\$1,334,042</b>	<b>\$4,423,735</b>
<b>Expenditures by Fund</b>					
State General Fund	44,589	381,968	--	350,758	--
Water Plan Fund	--	--	--	100,000	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,027,487	11,321,832	3,919,585	883,284	4,423,735
<b>Total Expenditures</b>	<b>\$6,072,076</b>	<b>\$11,703,800</b>	<b>\$3,919,585</b>	<b>\$1,334,042</b>	<b>\$4,423,735</b>
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

### Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of structures in need of major repair or replacement	4	6	6
Percent of dams repaired	45.0 %	50.0 %	50.0 %
Number of miles of roadway in need of resurfacing	60	60	60
Number of bridges repaired or replaced	1	3	1

# Winfield Correctional Facility

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

**Operations.** The Winfield Correctional Facility is a 522-bed facility which provides housing for minimum security male inmates. The facility serves a pre-release function designed to provide a smooth transition from an institutional setting to the community for inmates expected to be paroled in the near future. The Pre-release Program offers participants opportunities to learn and practice a variety of social skills in a less restricted setting which will enable them to reenter the communities to which they are being paroled.

The institution operates six major budget programs: Administration, Security, Classification and Programs, Support Services, Capital Improvements, and the Wichita Work Release Facility.

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

Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole

counseling, and other matters regarding the inmates. The Support Services Program includes such activities as laundry and supply, facilities operations, and physical plant maintenance. Food Service operations were privatized in FY 1997 and moved to the Department of Corrections' budget. Medical and mental health services are provided under a Department of Corrections contract with a private firm.

The Wichita Work Release Facility became part of Winfield Correctional Facility on September 1, 1996. Prior to FY 1997, the Wichita Work Release Facility was part of the Facilities Operations Program in the Department of Corrections. The facility affords selected inmates the opportunity for community re-integration prior to actual release from custody. Inmates housed at the facility become gainfully employed on a full-time basis in the community. The residential-style facility has a capacity of 198 male and female inmates.

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

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

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

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

# Winfield Correctional Facility

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	620,405	685,868	701,131	--	711,350
Security	3,541,988	3,863,423	3,983,331	--	4,053,640
Classification & Programs	962,125	953,187	967,553	--	982,380
Wichita Work Release	1,797,277	1,999,200	1,942,537	153,366	1,970,492
Support Services	2,637,135	2,419,782	2,368,072	283,576	2,388,182
Capital Improvements	90,814	95,812	--	--	--
<b>Total Expenditures</b>	<b>\$9,649,744</b>	<b>\$10,017,272</b>	<b>\$9,962,624</b>	<b>\$436,942</b>	<b>\$10,106,044</b>
<b>Expenditures by Object</b>					
Salaries and Wages	7,348,945	7,780,756	7,974,989	153,366	8,118,409
Contractual Services	1,493,365	1,351,381	1,193,952	253,576	1,193,952
Commodities	674,975	695,183	695,183	--	695,183
Capital Outlay	41,606	94,140	98,500	30,000	98,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$9,558,891</b>	<b>\$9,921,460</b>	<b>\$9,962,624</b>	<b>\$436,942</b>	<b>\$10,106,044</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	39	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$9,558,930</b>	<b>\$9,921,460</b>	<b>\$9,962,624</b>	<b>\$436,942</b>	<b>\$10,106,044</b>
Capital Improvements	90,814	95,812	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$9,649,744</b>	<b>\$10,017,272</b>	<b>\$9,962,624</b>	<b>\$436,942</b>	<b>\$10,106,044</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$9,649,744</b>	<b>\$10,017,272</b>	<b>\$9,962,624</b>	<b>\$436,942</b>	<b>\$10,106,044</b>
<b>Expenditures by Fund</b>					
State General Fund	9,370,254	9,782,779	9,820,919	436,942	9,961,667
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	90,814	95,812	--	--	--
Other Funds	188,676	138,681	141,705	--	144,377
<b>Total Expenditures</b>	<b>\$9,649,744</b>	<b>\$10,017,272</b>	<b>\$9,962,624</b>	<b>\$436,942</b>	<b>\$10,106,044</b>
<b>FTE Positions</b>					
FTE Positions	201.0	201.0	201.0	7.0	201.0
Non-FTE Unclassified Permanent	--	2.0	2.0	(2.0)	2.0
<b>Total Positions</b>	<b>201.0</b>	<b>203.0</b>	<b>203.0</b>	<b>5.0</b>	<b>203.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of escapes	2	--	--
Number of assaults on staff	1	--	--