

**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

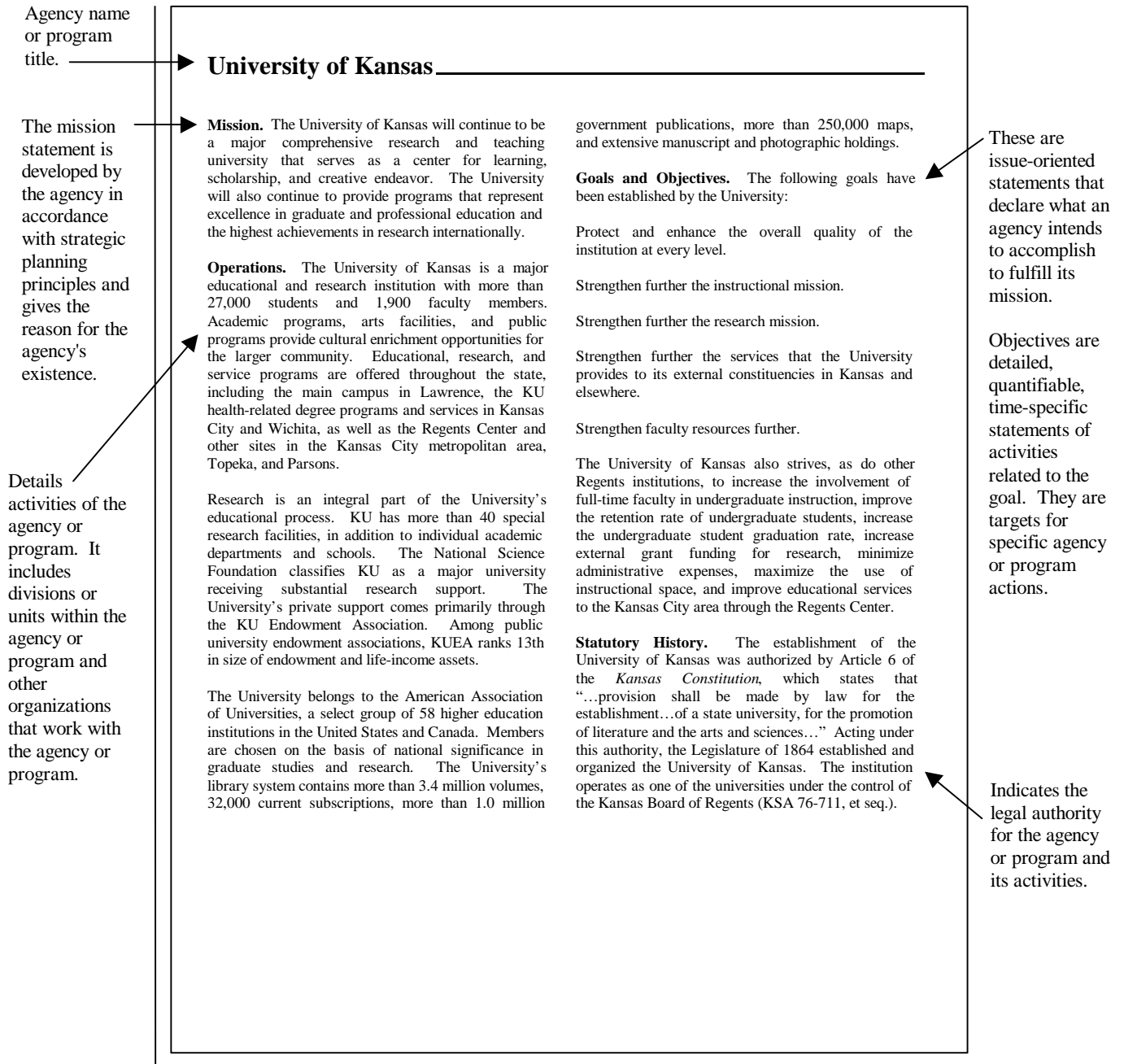
Bill Schafer, Budget Analyst  
Department of Human Resources  
State Library  
School for the Blind  
School for the Deaf  
Kansas Arts Commission  
Kansas State Fair  
State Conservation Commission

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>
<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 %

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.

# Adjutant General

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

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

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

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

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

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

## Adjutant General

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Operational Management	1,473,600	1,694,372	1,454,289	492,578	1,451,487
State Military Service Operations	661,504	199,601	143,382	--	140,862
Division of Emergency Management	14,414,789	15,034,220	8,685,497	46,229	8,679,089
Physical Plant Operations	17,566,149	18,249,836	18,369,660	1,732,214	18,240,253
Capital Improvements	1,704,887	3,033,483	5,957,118	--	5,957,118
<b>Total Expenditures</b>	<b>\$35,820,929</b>	<b>\$38,211,512</b>	<b>\$34,609,946</b>	<b>\$2,271,021</b>	<b>\$34,468,809</b>
Expenditures by Object					
Salaries and Wages	10,352,780	11,560,729	11,641,478	1,427,939	11,841,499
Contractual Services	8,885,978	8,880,446	8,611,859	669,082	8,270,701
Commodities	1,042,351	1,107,491	1,152,320	150,000	1,152,320
Capital Outlay	687,504	53,000	53,000	24,000	53,000
Debt Service	49,581	95,000	92,124	--	92,124
<b>Subtotal: State Operations</b>	<b>\$21,018,194</b>	<b>\$21,696,666</b>	<b>\$21,550,781</b>	<b>\$2,271,021</b>	<b>\$21,409,644</b>
Aid to Local Governments	11,771,632	13,113,060	6,745,272	--	6,745,272
Other Assistance	327,261	34,847	4,519	--	4,519
<b>Subtotal: Operating Expenditures</b>	<b>\$33,117,087</b>	<b>\$34,844,573</b>	<b>\$28,300,572</b>	<b>\$2,271,021</b>	<b>\$28,159,435</b>
Capital Improvements	1,655,119	100,000	105,000	--	105,000
<b>Total Reportable Expenditures</b>	<b>\$34,772,206</b>	<b>\$34,944,573</b>	<b>\$28,405,572</b>	<b>\$2,271,021</b>	<b>\$28,264,435</b>
Non-expense Items	1,048,723	3,266,939	6,204,374	--	6,204,374
<b>Total Expenditures</b>	<b>\$35,820,929</b>	<b>\$38,211,512</b>	<b>\$34,609,946</b>	<b>\$2,271,021</b>	<b>\$34,468,809</b>
Expenditures by Fund					
State General Fund	4,990,533	4,802,616	4,807,673	2,199,747	4,647,291
Water Plan Fund	--	--	--	--	--
EDIF	50,000	250,000	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	30,780,396	33,158,896	29,802,273	71,274	29,821,518
<b>Total Expenditures</b>	<b>\$35,820,929</b>	<b>\$38,211,512</b>	<b>\$34,609,946</b>	<b>\$2,271,021</b>	<b>\$34,468,809</b>
FTE Positions					
FTE Positions	215.0	215.0	215.0	40.0	215.0
Non-FTE Unclassified Permanent	95.0	90.0	90.0	--	90.0
<b>Total Positions</b>	<b>310.0</b>	<b>305.0</b>	<b>305.0</b>	<b>40.0</b>	<b>305.0</b>



## Operational Management

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**Operations.** The Operational Management Program provides command and administrative activities for the Kansas Army and Air National Guard. These activities ensure that members of the 107 Kansas National Guard units located in 57 communities can respond when called to state active duty by the Governor and can be prepared for federal mobilization in the event of war or when ordered by the President.

The Operational Management Program consists of the state and federal staff command activities necessary to carry out the programs of the Military Division of the Adjutant General's Department. Because of the special relationship that exists between the state and federal government, the accounting, budgeting, and personnel matters of the National Guard are complex. Some personnel assigned to work with the Kansas National Guard are full-time federal employees and are not accounted for in the state budget. These persons, however, are members of the various National Guard units where they work. Personnel and payroll matters associated with federally-funded National Guard positions, including the pay of all members when on duty other than state active duty, are handled by federal positions under supervision of this program. Federal appropriations and federally-owned military equipment for the Kansas National Guard are provided

through the National Guard Bureau of the U.S. Department of Defense.

**Goals and Objectives.** The goals for this program include:

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

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

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

## Operational Management

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,024,705	1,068,593	1,075,160	89,796	1,093,836
Contractual Services	414,828	603,659	356,139	402,782	334,661
Commodities	19,770	22,120	22,990	--	22,990
Capital Outlay	14,297	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,473,600</b>	<b>\$1,694,372</b>	<b>\$1,454,289</b>	<b>\$492,578</b>	<b>\$1,451,487</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,473,600</b>	<b>\$1,694,372</b>	<b>\$1,454,289</b>	<b>\$492,578</b>	<b>\$1,451,487</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,473,600</b>	<b>\$1,694,372</b>	<b>\$1,454,289</b>	<b>\$492,578</b>	<b>\$1,451,487</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,473,600</b>	<b>\$1,694,372</b>	<b>\$1,454,289</b>	<b>\$492,578</b>	<b>\$1,451,487</b>
Expenditures by Fund					
State General Fund	1,260,796	1,242,161	1,250,406	492,578	1,244,930
Water Plan	--	--	--	--	--
EDIF	50,000	250,000	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	162,804	202,211	203,883	--	206,557
<b>Total Expenditures</b>	<b>\$1,473,600</b>	<b>\$1,694,372</b>	<b>\$1,454,289</b>	<b>\$492,578</b>	<b>\$1,451,487</b>
FTE Positions	25.0	24.1	24.0	1.0	24.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>26.0</b>	<b>25.1</b>	<b>25.0</b>	<b>1.0</b>	<b>25.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of audit exceptions per fund	5	7	7
Percent of finance officers with better understanding of regulations	80.0 %	65.0 %	65.0 %

## State Military Service Operations

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

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

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

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

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

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

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

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

## State Military Service Operations

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	232,099	119,439	73,680	--	71,848
Contractual Services	81,458	73,318	62,858	--	62,170
Commodities	4,072	2,325	2,325	--	2,325
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$317,629</b>	<b>\$195,082</b>	<b>\$138,863</b>	<b>\$ --</b>	<b>\$136,343</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,519	4,519	4,519	--	4,519
<b>Subtotal: Operating Expenditures</b>	<b>\$322,148</b>	<b>\$199,601</b>	<b>\$143,382</b>	<b>\$ --</b>	<b>\$140,862</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$322,148</b>	<b>\$199,601</b>	<b>\$143,382</b>	<b>\$ --</b>	<b>\$140,862</b>
Non-expense Items	339,356	--	--	--	--
<b>Total Expenditures</b>	<b>\$661,504</b>	<b>\$199,601</b>	<b>\$143,382</b>	<b>\$ --</b>	<b>\$140,862</b>
Expenditures by Fund					
State General Fund	84,746	94,502	80,524	--	78,004
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	576,758	105,099	62,858	--	62,858
<b>Total Expenditures</b>	<b>\$661,504</b>	<b>\$199,601</b>	<b>\$143,382</b>	<b>\$ --</b>	<b>\$140,862</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 accuracy of accounting	99.0 %	100.0 %	100.0 %
Percent of payments for state active duty made on time	99.0 %	100.0 %	100.0 %

## Division of Emergency Management

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

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

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

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

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

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

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

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

Enhance state and local emergency management organizational readiness.

Respond to all incidents and disasters effectively.

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

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

## Division of Emergency Management

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	903,514	944,619	962,834	46,229	976,380
Contractual Services	708,928	634,537	646,312	--	626,358
Commodities	96,149	78,220	83,823	--	83,823
Capital Outlay	144,181	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,852,772</b>	<b>\$1,657,376</b>	<b>\$1,692,969</b>	<b>\$46,229</b>	<b>\$1,686,561</b>
Aid to Local Governments	11,771,632	13,113,060	6,745,272	--	6,745,272
Other Assistance	322,348	30,328	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$13,946,752</b>	<b>\$14,800,764</b>	<b>\$8,438,241</b>	<b>\$46,229</b>	<b>\$8,431,833</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$13,946,752</b>	<b>\$14,800,764</b>	<b>\$8,438,241</b>	<b>\$46,229</b>	<b>\$8,431,833</b>
Non-expense Items	468,037	233,456	247,256	--	247,256
<b>Total Expenditures</b>	<b>\$14,414,789</b>	<b>\$15,034,220</b>	<b>\$8,685,497</b>	<b>\$46,229</b>	<b>\$8,679,089</b>
Expenditures by Fund					
State General Fund	801,693	580,100	584,258	23,115	580,692
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,613,096	14,454,120	8,101,239	23,114	8,098,397
<b>Total Expenditures</b>	<b>\$14,414,789</b>	<b>\$15,034,220</b>	<b>\$8,685,497</b>	<b>\$46,229</b>	<b>\$8,679,089</b>
FTE Positions	20.5	21.4	21.5	1.0	21.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>20.5</b>	<b>21.4</b>	<b>21.5</b>	<b>1.0</b>	<b>21.5</b>

### Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of personnel trained in individual assistance	100	100	100
Number of emergency planning workshops conducted	8	4	4
Number of students trained in technological hazards	3,000	3,000	3,000

## Physical Plant Operations

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

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

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

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

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

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

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

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

## Physical Plant Operations

	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	8,192,462	9,428,078	9,529,804	1,291,914	9,699,435
Contractual Services	7,680,764	7,568,932	7,546,550	266,300	7,247,512
Commodities	922,360	1,004,826	1,043,182	150,000	1,043,182
Capital Outlay	529,026	53,000	53,000	24,000	53,000
Debt Service	--	95,000	92,124	--	92,124
<b>Subtotal: State Operations</b>	<b>\$17,324,612</b>	<b>\$18,149,836</b>	<b>\$18,264,660</b>	<b>\$1,732,214</b>	<b>\$18,135,253</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	394	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$17,325,006</b>	<b>\$18,149,836</b>	<b>\$18,264,660</b>	<b>\$1,732,214</b>	<b>\$18,135,253</b>
Capital Improvements	--	100,000	105,000	--	105,000
<b>Total Reportable Expenditures</b>	<b>\$17,325,006</b>	<b>\$18,249,836</b>	<b>\$18,369,660</b>	<b>\$1,732,214</b>	<b>\$18,240,253</b>
Non-expense Items	241,143	--	--	--	--
<b>Total Expenditures</b>	<b>\$17,566,149</b>	<b>\$18,249,836</b>	<b>\$18,369,660</b>	<b>\$1,732,214</b>	<b>\$18,240,253</b>
Expenditures by Fund					
State General Fund	2,833,483	2,885,853	2,892,485	1,684,054	2,743,665
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,732,666	15,363,983	15,477,175	48,160	15,496,588
<b>Total Expenditures</b>	<b>\$17,566,149</b>	<b>\$18,249,836</b>	<b>\$18,369,660</b>	<b>\$1,732,214</b>	<b>\$18,240,253</b>
FTE Positions					
FTE Positions	169.5	169.5	169.5	38.0	169.5
Non-FTE Unclassified Permanent	94.0	89.0	89.0	--	89.0
<b>Total Positions</b>	<b>263.5</b>	<b>258.5</b>	<b>258.5</b>	<b>38.0</b>	<b>258.5</b>

### Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of personnel hours devoted to recurring maintenance at McConnell AFB operations and maintenance shops	1,800	1,600	4,000
Improvement measured by percentage of approximately 3,000 annual maintenance action items completed	25.0 %	75.0 %	100.0 %



## Capital Improvements

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

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

million in bonds, beginning in FY 2001, over four years. The first debt service payment was made in FY 2002. The Adjutant General will also use federal and local monies to finance this project.

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

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

## 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	49,581	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$49,581</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$49,581</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Capital Improvements	1,655,119	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,704,700</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Non-expense Items	187	3,033,483	5,957,118	--	5,957,118
<b>Total Expenditures</b>	<b>\$1,704,887</b>	<b>\$3,033,483</b>	<b>\$5,957,118</b>	<b>\$ --</b>	<b>\$5,957,118</b>
Expenditures by Fund					
State General Fund	9,815	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,695,072	3,033,483	5,957,118	--	5,957,118
<b>Total Expenditures</b>	<b>\$1,704,887</b>	<b>\$3,033,483</b>	<b>\$5,957,118</b>	<b>\$ --</b>	<b>\$5,957,118</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.

# Department of Administration

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

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

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

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

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

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

## Department of Administration

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
General Administration	2,962,359	2,942,922	2,972,060	--	2,986,786
Public Broadcasting Council	2,388,422	2,588,009	2,563,850	310,099	2,459,048
Performance Review Board	239,283	--	--	--	--
Information Systems & Commun.	5,317,311	5,439,588	5,541,764	--	5,111,322
Accounting & Reporting Services	2,552,297	2,431,762	2,435,022	--	2,325,209
Budget Analysis	1,251,280	1,927,563	1,675,179	--	1,626,671
Personnel Services	3,023,498	3,117,950	3,216,966	175,266	3,157,239
Central Purchasing	871,102	847,743	848,084	--	838,339
Architectural Services	1,318,402	1,179,711	1,180,183	--	1,135,856
Facilities Management	3,086,883	3,719,017	3,100,908	38,089	3,074,479
Debt Service & Capital Improve.	3,073,284	5,270,790	3,748,598	4,295,648	5,569,955
<b>Total Expenditures</b>	<b>\$26,084,121</b>	<b>\$29,465,055</b>	<b>\$27,282,614</b>	<b>\$4,819,102</b>	<b>\$28,284,904</b>
Expenditures by Object					
Salaries and Wages	11,915,077	12,286,208	12,580,844	128,532	12,300,679
Contractual Services	6,434,620	7,379,303	6,346,793	84,823	5,917,693
Commodities	530,966	498,766	511,428	--	506,428
Capital Outlay	328,608	158,249	147,371	--	147,371
Debt Service	505,635	1,268,079	1,178,283	1,454,648	2,759,640
<b>Subtotal: State Operations</b>	<b>\$19,714,906</b>	<b>\$21,590,605</b>	<b>\$20,764,719</b>	<b>\$1,668,003</b>	<b>\$21,631,811</b>
Aid to Local Governments	574,894	586,634	585,547	40,716	585,547
Other Assistance	3,226,672	3,285,105	3,362,033	269,383	3,257,231
<b>Subtotal: Operating Expenditures</b>	<b>\$23,516,472</b>	<b>\$25,462,344</b>	<b>\$24,712,299</b>	<b>\$1,978,102</b>	<b>\$25,474,589</b>
Capital Improvements	2,567,649	4,002,711	2,570,315	2,841,000	2,810,315
<b>Total Reportable Expenditures</b>	<b>\$26,084,121</b>	<b>\$29,465,055</b>	<b>\$27,282,614</b>	<b>\$4,819,102</b>	<b>\$28,284,904</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$26,084,121</b>	<b>\$29,465,055</b>	<b>\$27,282,614</b>	<b>\$4,819,102</b>	<b>\$28,284,904</b>
Expenditures by Fund					
State General Fund	22,962,295	26,623,289	24,736,846	4,799,102	25,709,492
Water Plan Fund	--	--	--	--	--
EDIF	350,000	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,771,826	2,841,766	2,545,768	20,000	2,575,412
<b>Total Expenditures</b>	<b>\$26,084,121</b>	<b>\$29,465,055</b>	<b>\$27,282,614</b>	<b>\$4,819,102</b>	<b>\$28,284,904</b>
FTE Positions					
FTE Positions	288.9	275.0	276.0	2.0	276.0
Non-FTE Unclassified Permanent	1.3	1.4	1.3	--	1.3
<b>Total Positions</b>	<b>290.2</b>	<b>276.4</b>	<b>277.3</b>	<b>2.0</b>	<b>277.3</b>

## General Administration

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

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

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

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

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

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

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

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

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

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

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

# General Administration

	FY 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	1,157,771	1,213,801	1,219,317	--	1,234,043
Contractual Services	369,699	431,335	355,047	--	355,047
Commodities	17,583	13,336	13,966	--	13,966
Capital Outlay	4,162	720	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,549,215</b>	<b>\$1,659,192</b>	<b>\$1,588,330</b>	<b>\$ --</b>	<b>\$1,603,056</b>
Aid to Local Governments	252,152	250,000	250,000	--	250,000
Other Assistance	1,160,992	1,033,730	1,133,730	--	1,133,730
<b>Subtotal: Operating Expenditures</b>	<b>\$2,962,359</b>	<b>\$2,942,922</b>	<b>\$2,972,060</b>	<b>\$ --</b>	<b>\$2,986,786</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,962,359</b>	<b>\$2,942,922</b>	<b>\$2,972,060</b>	<b>\$ --</b>	<b>\$2,986,786</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,962,359</b>	<b>\$2,942,922</b>	<b>\$2,972,060</b>	<b>\$ --</b>	<b>\$2,986,786</b>
<b>Expenditures by Fund</b>					
State General Fund	1,533,707	1,636,840	1,566,330	--	1,581,056
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,428,652	1,306,082	1,405,730	--	1,405,730
<b>Total Expenditures</b>	<b>\$2,962,359</b>	<b>\$2,942,922</b>	<b>\$2,972,060</b>	<b>\$ --</b>	<b>\$2,986,786</b>
FTE Positions	20.9	20.8	20.8	--	20.8
Non-FTE Unclassified Permanent	1.3	1.4	1.3	--	1.3
<b>Total Positions</b>	<b>22.2</b>	<b>22.2</b>	<b>22.1</b>	<b>--</b>	<b>22.1</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of time the Secretary responds to division requests for guidance within 24 hours	98.0 %	95.0 %	95.0 %
Percent of complaint cases not resolved by the Office of the Long-Term Care Ombudsman to the complainants' satisfaction	3.6 %	3.6 %	3.6 %
Number and percent of SRS appeals disposed of timely	1,534/99.7 %	1,600/100.0 %	1,700/ 100.0 %
Percent of agencies defining their comprehensive information technology programs for data administration	50.0 %	80.0 %	100.0 %

## Public Broadcasting Council

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

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

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

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

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

Achieve stability in federal and state funding for public broadcasting.

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

Foster cooperative relationships among Council members through joint projects.

Develop partnerships with other telecommunication organizations.

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

# Public Broadcasting Council

	FY 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	322,742	336,634	335,547	40,716	335,547
Other Assistance	2,065,680	2,251,375	2,228,303	269,383	2,123,501
<b>Subtotal: Operating Expenditures</b>	<b>\$2,388,422</b>	<b>\$2,588,009</b>	<b>\$2,563,850</b>	<b>\$310,099</b>	<b>\$2,459,048</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,388,422</b>	<b>\$2,588,009</b>	<b>\$2,563,850</b>	<b>\$310,099</b>	<b>\$2,459,048</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,388,422</b>	<b>\$2,588,009</b>	<b>\$2,563,850</b>	<b>\$310,099</b>	<b>\$2,459,048</b>
Expenditures by Fund					
State General Fund	2,038,422	2,588,009	2,563,850	310,099	2,459,048
Water Plan Fund	--	--	--	--	--
EDIF	350,000	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,388,422</b>	<b>\$2,588,009</b>	<b>\$2,563,850</b>	<b>\$310,099</b>	<b>\$2,459,048</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 increase in private contributions	4.0 %	6.0 %	6.0 %



## Division of Information Systems & Communications

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

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

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

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

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

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

Provide a high level of customer service.

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

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

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

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

## Division of Information Systems & Communications

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,784,969	2,011,014	2,095,143	--	1,848,425
Contractual Services	3,058,750	3,107,845	3,136,560	--	2,952,836
Commodities	233,989	210,500	210,500	--	210,500
Capital Outlay	239,603	110,229	99,561	--	99,561
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,317,311</b>	<b>\$5,439,588</b>	<b>\$5,541,764</b>	<b>\$ --</b>	<b>\$5,111,322</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,317,311</b>	<b>\$5,439,588</b>	<b>\$5,541,764</b>	<b>\$ --</b>	<b>\$5,111,322</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$5,317,311</b>	<b>\$5,439,588</b>	<b>\$5,541,764</b>	<b>\$ --</b>	<b>\$5,111,322</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,317,311</b>	<b>\$5,439,588</b>	<b>\$5,541,764</b>	<b>\$ --</b>	<b>\$5,111,322</b>
Expenditures by Fund					
State General Fund	5,317,311	5,439,588	5,541,764	--	5,111,322
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,317,311</b>	<b>\$5,439,588</b>	<b>\$5,541,764</b>	<b>\$ --</b>	<b>\$5,111,322</b>
FTE Positions					
FTE Positions	40.0	38.2	38.2	--	38.2
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>40.0</b>	<b>38.2</b>	<b>38.2</b>	<b>--</b>	<b>38.2</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of STARS error free production code	98.5 %	98.0 %	98.0 %
Percent of SHARP error free production code	98.5 %	98.0 %	98.0 %
Percent of lines of code error free	96.0 %	95.0 %	95.0 %

## Accounting & Reporting Services

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

**Goals and Objectives.** It is the goal of the Division of Accounts and Reports to provide accounting and reporting services to the State of Kansas and its governmental agencies that are accurate, timely, and, most importantly, of value to those the Division serves. Through continual and proactive customer and internal assessment, the Division strives to initiate and implement flexible, efficient processes in its operations and meet the increasing demand for government accountability.

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

Obtain a minimum performance rating of above-average for addressing customer needs from 80.0 percent of state agencies responding to the Customer Service Survey.

Enhance agency assistance by improving communication and staff accessibility through training; on-line information, instructions, and forms; and continuation of joint teams, comprising customer and division staff members, to study statewide accounting issues and improve processes and reporting.

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

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

## Accounting & Reporting Services

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,255,120	2,181,222	2,181,470	--	2,183,322
Contractual Services	273,098	235,584	237,800	--	126,135
Commodities	13,579	14,956	12,942	--	12,942
Capital Outlay	10,500	--	2,810	--	2,810
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,552,297</b>	<b>\$2,431,762</b>	<b>\$2,435,022</b>	<b>\$ --</b>	<b>\$2,325,209</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,552,297</b>	<b>\$2,431,762</b>	<b>\$2,435,022</b>	<b>\$ --</b>	<b>\$2,325,209</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,552,297</b>	<b>\$2,431,762</b>	<b>\$2,435,022</b>	<b>\$ --</b>	<b>\$2,325,209</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,552,297</b>	<b>\$2,431,762</b>	<b>\$2,435,022</b>	<b>\$ --</b>	<b>\$2,325,209</b>
Expenditures by Fund					
State General Fund	2,358,987	2,219,443	2,220,330	--	2,107,824
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	193,310	212,319	214,692	--	217,385
<b>Total Expenditures</b>	<b>\$2,552,297</b>	<b>\$2,431,762</b>	<b>\$2,435,022</b>	<b>\$ --</b>	<b>\$2,325,209</b>
FTE Positions	48.6	45.4	44.9	--	44.9
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>48.6</b>	<b>45.4</b>	<b>44.9</b>	<b>--</b>	<b>44.9</b>

**Performance Measures**

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of state agencies responding to customer satisfaction survey	60.0 %	50.0 %	50.0 %
Percent of customer ratings of "above average" or better for addressing customer needs	84.0 %	80.0 %	80.0 %

## Budget Analysis

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

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

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

The Division staffs and provides administrative support for various task forces appointed by the Governor to study policy initiatives. The Division also performs duties related to budget execution and financial management. Division staff monitors cashflow and takes appropriate steps to ensure State General Fund solvency throughout the year. The

Division also verifies and distributes the census data used to apportion state aid to local governments.

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

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

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

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

Maintain the solvency of the State General Fund.

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

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

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

## Budget Analysis

	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	1,012,433	1,135,714	1,224,252	--	1,225,744
Contractual Services	211,243	770,387	419,987	--	369,987
Commodities	21,680	21,462	25,940	--	25,940
Capital Outlay	5,924	--	5,000	--	5,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,251,280</b>	<b>\$1,927,563</b>	<b>\$1,675,179</b>	<b>\$ --</b>	<b>\$1,626,671</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,251,280</b>	<b>\$1,927,563</b>	<b>\$1,675,179</b>	<b>\$ --</b>	<b>\$1,626,671</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,251,280</b>	<b>\$1,927,563</b>	<b>\$1,675,179</b>	<b>\$ --</b>	<b>\$1,626,671</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,251,280</b>	<b>\$1,927,563</b>	<b>\$1,675,179</b>	<b>\$ --</b>	<b>\$1,626,671</b>
Expenditures by Fund					
State General Fund	1,247,351	1,927,563	1,675,179	--	1,626,671
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,929	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,251,280</b>	<b>\$1,927,563</b>	<b>\$1,675,179</b>	<b>\$ --</b>	<b>\$1,626,671</b>
FTE Positions	22.0	22.0	22.0	--	22.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>--</b>	<b>22.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of dollar errors compared to the Governor's recommendation for the current and forthcoming fiscal years combined (expressed as one hundred thousand of 1.0 percent)	5.8 %	5.0 %	5.0 %
Percent deviation of actual fiscal year expenditures versus final approved State General Fund budgets	.14 %	.14 %	.14 %
Percent of fiscal notes completed by the bills' hearing date	96.1 %	96.0 %	96.0 %
Percent of exit interview comments for budget training sessions that give a "good," "very good," or "excellent" rating on the usefulness of materials in preparing the budget document	71.0 %	85.0 %	85.0 %

## Personnel Services

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**Operations.** The Division of Personnel Services provides the framework for a contemporary human resources management program for applicants and employees. The framework is based on utilizing technology to provide services, administer programs, and develop initiatives to assist agencies in meeting their missions. The Office of the Director assures a comprehensive and coordinated statewide application of the Kansas Civil Service Act. Five sections support the Office of the Director in fulfilling the goals of the Division.

Management Services supports statewide human resources through policy analysis and development; develops and modifies administrative regulations and bulletins; provides legislative support by developing legislative proposals, tracking bills, and preparing testimony and other information for legislative committees; serves as designated secretary of the State Civil Service Board; and supports division operations through fiscal services, division publications and surveys, and strategic planning.

Learning Services and Organizational Wellness serves State of Kansas agencies by developing the state workforce through a variety of management, employee professional development, and consultation activities. LSOW promotes state government's core organizational culture, is a learning resource center for state agencies, co-sponsors the Certified Public Manager Program, serves as the statewide Kansas Quality Management Administrative and Training Office, and oversees the Employee Award Board.

Human Resource Administration and Information Services is responsible for maintaining, enhancing, upgrading, and training on the Statewide Human Resource and Payroll (SHARP) system; developing agency-specific plans for addressing agency HR needs and developing and conducting training on the state HR management system; improving the accuracy of HR decisions and SHARP data entry by providing expert advice and interpreting regulations, policies, and business processes; providing personnel administration consultative services to state agencies; and providing information and services via the Internet to applicants, agencies, and employees.

Workforce Planning and Management conducts statewide workforce planning, oversees EEO reporting and updates, manages applicant and employee selection services and compensation, works with Human Resource Administration and Information Services on the Fair Labor Standards Act, administers the state's temporary services contract, and develops and maintains the state classification plan.

Benefits Administration develops and administers employee benefit programs, including management and administration of the Kansas Group Health Insurance Plan, the State Self-Insurance Fund (State of Kansas Workers Compensation), the federal Family Medical Leave Act, promotion of health, wellness and educational programs, a long-term care program, and a hearing discount program; administration of two flexible spending account programs that allow participants to reimburse themselves for eligible, unreimbursed healthcare and/or dependent care expenses on a tax-free basis; administration of the state's Deferred Compensation Plan designed to help eligible state employees reach their retirement savings goals; and administration of the Statewide Drug Screening Program and the Statewide Student Insurance Plan.

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

Promote the state as a desirable place to work.

Keep a workforce of motivated, competent, and diverse people who are proud to be state employees.

Support agencies in their mission to serve the public.

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

## Personnel Services

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,588,373	2,658,279	2,747,030	95,443	2,691,459
Contractual Services	415,921	438,415	448,810	79,823	444,654
Commodities	19,204	21,256	21,126	--	21,126
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,023,498</b>	<b>\$3,117,950</b>	<b>\$3,216,966</b>	<b>\$175,266</b>	<b>\$3,157,239</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,023,498</b>	<b>\$3,117,950</b>	<b>\$3,216,966</b>	<b>\$175,266</b>	<b>\$3,157,239</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,023,498</b>	<b>\$3,117,950</b>	<b>\$3,216,966</b>	<b>\$175,266</b>	<b>\$3,157,239</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,023,498</b>	<b>\$3,117,950</b>	<b>\$3,216,966</b>	<b>\$175,266</b>	<b>\$3,157,239</b>
Expenditures by Fund					
State General Fund	3,017,339	2,940,986	2,942,161	175,266	2,881,282
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,159	176,964	274,805	--	275,957
<b>Total Expenditures</b>	<b>\$3,023,498</b>	<b>\$3,117,950</b>	<b>\$3,216,966</b>	<b>\$175,266</b>	<b>\$3,157,239</b>
FTE Positions	67.5	63.1	64.6	--	64.6
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>67.5</b>	<b>63.1</b>	<b>64.6</b>	<b>--</b>	<b>64.6</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of HR managers that agrees that DPS provides quality services and programs to state agencies and employees	98.0 %	99.0 %	95.0 %
Percent of HR managers that agrees that DPS actively works to improve the general image of state employees in its efforts to recruit new employees	86.0 %	90.0 %	80.0 %
Percent of agencies that agrees that DPS actively coordinates statewide issues and future directions in human resource management	86.0 %	88.0 %	85.0 %
Percent of HR managers that agrees that DPS provides effective communication about new programs, regulations, policies, procedures, benefits, and employee development	91.0 %	92.0 %	90.0 %



## Central Purchasing

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

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

Seek competition whenever possible, thereby affording all responsible suppliers an opportunity to bid on state contracts.

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

Continue to develop and maintain a competent and professional procurement staff to manage

and implement statewide procurement activities efficiently.

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

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

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

**Statutory History.** The Division of Purchases was established as part of the Department of Administration by the 1953 Legislature (KSA 75-3737a through 75-3744). The purchasing statutes were amended in 1980 to include energy efficiency standards or life cycle cost formulas in specifications and to mandate open specifications on state purchases to ensure competition.

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

# Central Purchasing

	FY 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	679,355	847,743	848,084	--	838,339
Contractual Services	150,261	--	--	--	--
Commodities	3,458	--	--	--	--
Capital Outlay	38,028	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$871,102</b>	<b>\$847,743</b>	<b>\$848,084</b>	<b>\$ --</b>	<b>\$838,339</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$871,102</b>	<b>\$847,743</b>	<b>\$848,084</b>	<b>\$ --</b>	<b>\$838,339</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$871,102</b>	<b>\$847,743</b>	<b>\$848,084</b>	<b>\$ --</b>	<b>\$838,339</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$871,102</b>	<b>\$847,743</b>	<b>\$848,084</b>	<b>\$ --</b>	<b>\$838,339</b>
<b>Expenditures by Fund</b>					
State General Fund	871,102	847,743	848,084	--	838,339
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$871,102</b>	<b>\$847,743</b>	<b>\$848,084</b>	<b>\$ --</b>	<b>\$838,339</b>
FTE Positions	21.0	20.5	20.5	--	20.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>21.0</b>	<b>20.5</b>	<b>20.5</b>	<b>--</b>	<b>20.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of customers rating purchasing services "satisfactory" or better	93.7 %	93.7 %	93.7 %
Percent of those surveyed who are "satisfied" or "very satisfied" with the goods and services procured for their agency	93.5 %	93.5 %	93.5 %
Percent of those surveyed who are "satisfied" or "very satisfied" with the price of goods and services procured	96.3 %	96.3 %	96.3 %

## Architectural Services

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

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

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

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

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

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

Define the expectations of each participant precisely.

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

Focus on specific problem areas.

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

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

# Architectural Services

	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	1,117,896	1,074,877	1,087,905	--	1,073,133
Contractual Services	191,097	104,834	92,278	--	62,723
Commodities	8,819	--	--	--	--
Capital Outlay	590	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,318,402</b>	<b>\$1,179,711</b>	<b>\$1,180,183</b>	<b>\$ --</b>	<b>\$1,135,856</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,318,402</b>	<b>\$1,179,711</b>	<b>\$1,180,183</b>	<b>\$ --</b>	<b>\$1,135,856</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,318,402</b>	<b>\$1,179,711</b>	<b>\$1,180,183</b>	<b>\$ --</b>	<b>\$1,135,856</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,318,402</b>	<b>\$1,179,711</b>	<b>\$1,180,183</b>	<b>\$ --</b>	<b>\$1,135,856</b>
<b>Expenditures by Fund</b>					
State General Fund	1,245,606	1,179,711	1,180,183	--	1,135,856
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	72,796	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,318,402</b>	<b>\$1,179,711</b>	<b>\$1,180,183</b>	<b>\$ --</b>	<b>\$1,135,856</b>
FTE Positions	22.0	21.0	21.0	--	21.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>22.0</b>	<b>21.0</b>	<b>21.0</b>	<b>--</b>	<b>21.0</b>

## Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent increase in the level of client satisfaction as measured by surveys	12.0 %	10.0 %	10.0 %
Increase in productivity of design group as measured by construction designed per FTE position	9.6 %	5.0 %	5.0 %

## Facilities Management

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**Operations.** Management and operation of properties in the Capitol Complex are divided into several subprograms for administrative purposes, including Housekeeping, Maintenance, the Heating Plant, Parking Lots, the State Complex West (SCW) (formerly Topeka State Hospital), and Other Properties. However, the budget is presented as a single program. The 1997 Legislature entrusted upkeep of the SCW to Facilities Management. The Docking, Landon, Wichita, Forbes, Memorial Hall, Curtis, and 7th and Harrison (formerly Security Benefit Group) Buildings as well as the Capitol Complex heating plant are supported by rent payments from state agencies. To avoid duplication, expenditures for operation of these buildings are reported in the Off Budget.

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

The Executive Aircraft, which is available to all state agencies, is used by state officials and employees to increase efficiency when conducting state business. The aircraft, a Raytheon King Air 350, is operated by Kansas Highway Patrol pilots. The cost of operating the aircraft is covered mostly by charging users on an actual cost recovery basis but also in part from state appropriations. Charges are based on hourly rates which contain an overhead factor for minor maintenance. This aircraft was purchased in August 2001 and was financed by utilizing the Master Lease Purchase Program over a ten-year period.

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

Complete remodeling and maintenance projects on time and within budget.

Develop space allocation standards and guidelines as well as standard lease provisions necessary to maintain a uniformly high quality, safe, secure, and productive workplace environment for state employees in all state-owned or leased facilities.

Develop long-range capital improvement plans for buildings and landmarks that are under the jurisdiction of the Department of Administration.

Maintain the Division's high record of vehicle reliability.

Contain or reduce operating costs of the Central Motor Pool.

**Statutory History.** KSA 75-3776 separated Buildings and Grounds Services from the Division of Architectural Services and transferred certain powers, duties, and functions from the Director of Architectural Services to the Secretary of Administration. The 1980 Legislature authorized the Secretary of Administration to approve, modify, or reject leases for the state (KSA 75-3739).

The Secretary of Administration was authorized to assign space and facilities in all state-owned or operated properties or buildings throughout the state with certain exceptions (KSA 75-3651) and KSA 75-3765. KSA 75-6609 authorizes the Secretary of Administration to develop criteria for the identification and sale of surplus real estate. By executive action of the Secretary of Administration, the Division of Facilities Management was created in 1989 primarily to consolidate functions relating to state facilities and space requirements for state agencies. KSA 75-2252, 75-2255, 75-2256, and SB 71 of the 2001 Legislative Session authorize Facilities Management to review the design and architectural drawings of certain memorials, monuments, and sculptures.

## Facilities Management

	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	1,106,265	1,163,558	1,177,643	33,089	1,206,214
Contractual Services	1,738,814	2,290,903	1,656,311	5,000	1,606,311
Commodities	212,003	217,256	226,954	--	221,954
Capital Outlay	29,801	47,300	40,000	--	40,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,086,883</b>	<b>\$3,719,017</b>	<b>\$3,100,908</b>	<b>\$38,089</b>	<b>\$3,074,479</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,086,883</b>	<b>\$3,719,017</b>	<b>\$3,100,908</b>	<b>\$38,089</b>	<b>\$3,074,479</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,086,883</b>	<b>\$3,719,017</b>	<b>\$3,100,908</b>	<b>\$38,089</b>	<b>\$3,074,479</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,086,883</b>	<b>\$3,719,017</b>	<b>\$3,100,908</b>	<b>\$38,089</b>	<b>\$3,074,479</b>
Expenditures by Fund					
State General Fund	2,519,119	3,149,710	2,583,605	38,089	2,551,377
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	567,764	569,307	517,303	--	523,102
<b>Total Expenditures</b>	<b>\$3,086,883</b>	<b>\$3,719,017</b>	<b>\$3,100,908</b>	<b>\$38,089</b>	<b>\$3,074,479</b>
FTE Positions	43.9	44.0	44.0	2.0	44.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>43.9</b>	<b>44.0</b>	<b>44.0</b>	<b>2.0</b>	<b>44.0</b>

Performance Measures	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of client surveys rated "satisfactory" or better	100.0 %	98.0 %	98.0 %
Percent of customer satisfaction surveys rated "good" or "excellent" regarding safety in state buildings	95.0 %	95.0 %	95.0 %
Percent of housekeeping surveys rated "good" or "excellent"	91.0 %	95.0 %	95.0 %
Percent of motor pool uninterrupted dispatch trips	100.0 %	99.0 %	99.0 %

## Debt Service & Capital Improvements

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

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

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

This program also finances construction, remodeling, and rehabilitation and repair for properties under the care and control of the Secretary of Administration. Typical projects include maintenance repairs; upgrade of fire, safety, and security systems; modifications for accessibility for people with disabilities; and remodeling or renovation of landmark facilities. Such properties include the Landon and Docking State Office Buildings, Statehouse, Governor's Residence at Cedar Crest, Judicial Center, Forbes Complex, Memorial Hall, State Complex West, Dillon House, and the 7th and Harrison (former Security Benefit Group) Building. The 2000 Legislature authorized the \$40.0 million in bonds to renovate the Capitol to be repaid from the State General Fund. Of the total \$16.0 million were issued in December 2000 and the remaining \$24.0 million in October 2001.

**Statutory History.** Statutory authority for acquisition of the Landon Building is found in KSA 75-3468 et seq. and for the printing plant in KSA 75-3675 et seq. Renovation of the Docking, Forbes, and Memorial Hall Buildings was authorized by appropriation bill, and the Energy Conservation Improvement bonds are authorized by KSA 75-37,111 et seq. Capital improvement programs are authorized by individual appropriations. The Statehouse improvements are financed under KSA 75-2262 and 75-2263.

Authority for acquisition of the 7th and Harrison Building is from the State Finance Council Resolution No. 99-435, effective December 10, 1999. Custody of the State Complex West (former Topeka State Hospital) was transferred to the Secretary of Administration by KSA 75-37,123.

## 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	505,635	1,268,079	1,178,283	1,454,648	2,759,640
<b>Subtotal: State Operations</b>	<b>\$505,635</b>	<b>\$1,268,079</b>	<b>\$1,178,283</b>	<b>\$1,454,648</b>	<b>\$2,759,640</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$505,635</b>	<b>\$1,268,079</b>	<b>\$1,178,283</b>	<b>\$1,454,648</b>	<b>\$2,759,640</b>
Capital Improvements	2,567,649	4,002,711	2,570,315	2,841,000	2,810,315
<b>Total Reportable Expenditures</b>	<b>\$3,073,284</b>	<b>\$5,270,790</b>	<b>\$3,748,598</b>	<b>\$4,295,648</b>	<b>\$5,569,955</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures by Object</b>	<b>\$3,073,284</b>	<b>\$5,270,790</b>	<b>\$3,748,598</b>	<b>\$4,295,648</b>	<b>\$5,569,955</b>
Expenditures by Fund					
State General Fund	2,574,068	4,693,696	3,615,360	4,275,648	5,416,717
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	499,216	577,094	133,238	20,000	153,238
<b>Total Expenditures by Fund</b>	<b>\$3,073,284</b>	<b>\$5,270,790</b>	<b>\$3,748,598</b>	<b>\$4,295,648</b>	<b>\$5,569,955</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.



## Off Budget Expenditures

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

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

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

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

Also included in the Off Budget are expenditures attributable to providing printing, duplicating, and binding services to state agencies. In addition to printing forms and documents required by agencies each day, the Division of Printing prints bills,

resolutions, journals, and other legislative material. A summary of Off Budget expenditures by program is included for information and review.

The Division of Facilities Management provides quality facility, parking, and transportation services to state agencies. The functions of this division are discussed in its program summary.

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

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

Provide high quality telecommunications services in a cost effective manner.

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

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

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

## Off Budget Expenditures

	FY 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	2,138,189	2,909,126	2,884,431	--	2,907,812
Kansas Performance Review Board	110	--	--	--	--
Information Systems & Commun.	36,353,149	38,773,257	38,060,300	--	38,177,825
Accounting & Reporting Services	2,972,950	3,295,736	3,350,977	--	3,506,311
Personnel Services	17,431,325	19,774,932	20,382,615	914,917	20,589,651
Central Purchasing	592,060	646,873	684,910	--	689,151
Central Printing Services	6,586,207	7,006,120	7,091,188	--	7,149,458
Architectural Services	1,570,340	1,687,329	1,683,194	--	1,696,973
Facilities Management	24,758,161	26,340,001	26,775,771	101,557	26,901,815
Debt Service & Capital Improve.	2,360,272	4,651,940	2,723,408	1,010,500	3,733,908
Non-expense Items	9,522,606	9,742,820	10,123,324	30,000	10,123,324
<b>Total Expenditures</b>	<b>\$104,285,369</b>	<b>\$114,828,134</b>	<b>\$113,760,118</b>	<b>\$2,056,974</b>	<b>\$115,476,228</b>
<b>Expenditures by Object</b>					
Salaries and Wages	23,106,686	25,790,326	26,087,621	576,673	26,604,555
Contractual Services	39,466,515	43,451,400	44,704,082	407,554	44,912,574
Commodities	6,166,521	6,832,980	6,718,740	32,247	6,718,740
Capital Outlay	10,844,573	11,092,756	9,652,943	--	9,633,127
Debt Service	752,585	899,969	1,038,975	--	1,038,975
<b>Subtotal: State Operations</b>	<b>\$80,336,880</b>	<b>\$88,067,431</b>	<b>\$88,202,361</b>	<b>\$1,016,474</b>	<b>\$88,907,971</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,818,196	13,265,912	13,750,000	--	13,750,000
<b>Subtotal: Operating Expenditures</b>	<b>\$93,155,076</b>	<b>\$101,333,343</b>	<b>\$101,952,361</b>	<b>\$1,016,474</b>	<b>\$102,657,971</b>
Capital Improvements	1,607,687	3,751,971	1,684,433	1,010,500	2,694,933
<b>Total Reportable Expenditures</b>	<b>\$94,762,763</b>	<b>\$105,085,314</b>	<b>\$103,636,794</b>	<b>\$2,026,974</b>	<b>\$105,352,904</b>
Non-expense Items	9,522,606	9,742,820	10,123,324	30,000	10,123,324
<b>Total Expenditures</b>	<b>\$104,285,369</b>	<b>\$114,828,134</b>	<b>\$113,760,118</b>	<b>\$2,056,974</b>	<b>\$115,476,228</b>
<b>Expenditures by Fund</b>					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	104,285,369	114,828,134	113,760,118	2,056,974	115,476,228
<b>Total Expenditures</b>	<b>\$104,285,369</b>	<b>\$114,828,134</b>	<b>\$113,760,118</b>	<b>\$2,056,974</b>	<b>\$115,476,228</b>
FTE Positions	585.5	604.0	603.2	5.0	605.2
Non-FTE Unclassified Permanent	3.5	4.6	4.7	--	4.7
<b>Total Positions</b>	<b>589.0</b>	<b>608.6</b>	<b>607.9</b>	<b>5.0</b>	<b>609.9</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Average response time on-line to the mainframe (in seconds)	.36	.36	.35
Number of days variation between average requested date and delivery date on regular printing jobs	.10	.09	.08

# Department on Aging

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

**Operations.** The Department was created by the 1977 Legislature. It is a cabinet-level agency headed by a secretary appointed by the Governor. Attached to the Department is the Advisory Council on Aging. The Council has 15 members, 11 appointed by the Governor and four appointed by the legislative leadership, all of whom serve three-year terms.

The Kansas Department on Aging administers federal and state programs to assist elderly citizens of Kansas. The Department also acts as an advocate and coordinator to ensure that state services meet the needs of the elderly in the most effective manner. The Department on Aging has four programs: Agency Operations, Medicaid Long-Term Care, Community Grants, and Nutrition Grants.

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

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

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

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

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

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

## Department on Aging

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Operations	10,083,014	10,325,316	9,962,882	30,000	9,347,258
Medicaid Long-Term Care	345,842,070	377,496,875	393,526,142	6,624,658	387,375,370
Community Grants	11,914,815	13,089,898	13,089,898	443,720	8,669,890
Nutrition Grants	9,327,450	9,982,231	9,982,231	--	9,982,231
<b>Total Expenditures</b>	<b>\$377,167,349</b>	<b>\$410,894,320</b>	<b>\$426,561,153</b>	<b>\$7,098,378</b>	<b>\$415,374,749</b>
<b>Expenditures by Object</b>					
Salaries and Wages	6,007,379	6,156,634	6,348,829	--	6,319,582
Contractual Services	3,615,589	4,015,746	3,361,767	--	2,926,437
Commodities	95,783	77,372	77,423	--	58,313
Capital Outlay	359,008	32,564	133,863	--	1,926
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$10,077,759</b>	<b>\$10,282,316</b>	<b>\$9,921,882</b>	<b>\$ --</b>	<b>\$9,306,258</b>
Aid to Local Governments	21,190,493	22,738,802	22,736,802	473,720	18,316,794
Other Assistance	345,470,693	377,496,875	393,526,142	6,624,658	387,375,370
<b>Subtotal: Operating Expenditures</b>	<b>\$376,738,945</b>	<b>\$410,517,993</b>	<b>\$426,184,826</b>	<b>\$7,098,378</b>	<b>\$414,998,422</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$376,738,945</b>	<b>\$410,517,993</b>	<b>\$426,184,826</b>	<b>\$7,098,378</b>	<b>\$414,998,422</b>
Non-expense Items	428,404	376,327	376,327	--	376,327
<b>Total Expenditures</b>	<b>\$377,167,349</b>	<b>\$410,894,320</b>	<b>\$426,561,153</b>	<b>\$7,098,378</b>	<b>\$415,374,749</b>
<b>Expenditures by Fund</b>					
State General Fund	129,751,661	142,349,727	152,017,749	3,153,583	144,407,696
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	247,415,688	268,544,593	274,543,404	3,944,795	270,967,053
<b>Total Expenditures</b>	<b>\$377,167,349</b>	<b>\$410,894,320</b>	<b>\$426,561,153</b>	<b>\$7,098,378</b>	<b>\$415,374,749</b>
<b>FTE Positions</b>					
FTE Positions	157.0	157.1	157.1	--	157.1
Non-FTE Unclassified Permanent	4.0	1.8	1.8	--	1.8
<b>Total Positions</b>	<b>161.0</b>	<b>158.9</b>	<b>158.9</b>	<b>--</b>	<b>158.9</b>

## Operations

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**Operations.** The Operations Program provides management and operational support to agency programs and functions. Operations consists of the Office of the Secretary, Administrative Services, Program and Policy, and Quality Assurance.

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

Administrative Services is responsible for planning and developing the automated information system of the agency, as well as supporting those systems after they become operational. It also is responsible for maintenance of the accounting system and the financial records of the agency.

Program and Policy is responsible for administration of the grants and contracts with area agencies on aging (AAA) and other service providers, rate setting and fiscal analysis of nursing facility reimbursement, policy and planning functions which give direction to the agency, and operation of the Client Assessment, Referral, and Evaluation (CARE) Program. This program is designed to screen all nursing home applications and inquiries to determine whether institutionalization may be delayed or prevented through less expensive community services.

The Quality Assurance Commission is charged with improving the level of performance of aging network programs and assuring that all KDOA legislative, fiscal, and program requirements are accomplished. The Commission is responsible for performing quality reviews of funded programs, interviewing service recipients, developing reports on aging services delivered, conducting research studies of aging programs, and auditing nursing facility costs.

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

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

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

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

Provide CARE assessments to prevent unnecessary institutionalization of elders and to collect information.

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

# 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	6,007,379	6,156,634	6,348,829	--	6,319,582
Contractual Services	3,239,642	4,015,746	3,361,767	--	2,926,437
Commodities	95,783	77,372	77,423	--	58,313
Capital Outlay	359,008	32,564	133,863	--	1,926
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$9,701,812</b>	<b>\$10,282,316</b>	<b>\$9,921,882</b>	<b>\$ --</b>	<b>\$9,306,258</b>
Aid to Local Governments	75,009	43,000	41,000	30,000	41,000
Other Assistance	4,195	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$9,781,016</b>	<b>\$10,325,316</b>	<b>\$9,962,882</b>	<b>\$30,000</b>	<b>\$9,347,258</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$9,781,016</b>	<b>\$10,325,316</b>	<b>\$9,962,882</b>	<b>\$30,000</b>	<b>\$9,347,258</b>
Non-expense Items	301,998	--	--	--	--
<b>Total Expenditures</b>	<b>\$10,083,014</b>	<b>\$10,325,316</b>	<b>\$9,962,882</b>	<b>\$30,000</b>	<b>\$9,347,258</b>
<b>Expenditures by Fund</b>					
State General Fund	4,159,862	5,011,156	4,667,471	30,000	4,384,718
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,923,152	5,314,160	5,295,411	--	4,962,540
<b>Total Expenditures</b>	<b>\$10,083,014</b>	<b>\$10,325,316</b>	<b>\$9,962,882</b>	<b>\$30,000</b>	<b>\$9,347,258</b>
<b>FTE Positions</b>					
FTE Positions	157.0	157.1	157.1	--	157.1
Non-FTE Unclassified Permanent	4.0	1.8	1.8	--	1.8
<b>Total Positions</b>	<b>161.0</b>	<b>158.9</b>	<b>158.9</b>	<b>--</b>	<b>158.9</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of customers registering satisfaction with the Information Services Division	95.0 %	95.0 %	95.0 %
Percent of employees satisfied with internal training	95.0 %	95.0 %	95.0 %
Percent of customers in most cost effective service based on level of care score	NA	NA	90.0 %

## Medicaid Long-Term Care

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

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

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

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

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

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

## Medicaid Long-Term Care

	FY 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	375,572	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$375,572</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	345,466,498	377,496,875	393,526,142	6,624,658	387,375,370
<b>Subtotal: Operating Expenditures</b>	<b>\$345,842,070</b>	<b>\$377,496,875</b>	<b>\$393,526,142</b>	<b>\$6,624,658</b>	<b>\$387,375,370</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$345,842,070</b>	<b>\$377,496,875</b>	<b>\$393,526,142</b>	<b>\$6,624,658</b>	<b>\$387,375,370</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$345,842,070</b>	<b>\$377,496,875</b>	<b>\$393,526,142</b>	<b>\$6,624,658</b>	<b>\$387,375,370</b>
Expenditures by Fund					
State General Fund	115,531,415	126,958,750	136,970,457	2,679,863	134,063,165
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	230,310,655	250,538,125	256,555,685	3,944,795	253,312,205
<b>Total Expenditures</b>	<b>\$345,842,070</b>	<b>\$377,496,875</b>	<b>\$393,526,142</b>	<b>\$6,624,658</b>	<b>\$387,375,370</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
Nursing facility caseload estimates are within a standard deviation of not more than	- 2.0 %	+/- 2.0 %	+/- 2.0 %
Percent of consumers diverted from nursing facility care 30 days after the CARE assessment is completed	15.6 %	15.0 %	15.0 %
Percent of Medicaid customers found to have received timely services	97.0 %	97.0 %	97.0 %



## Community Grants

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

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

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

**Goals and Objectives.** This program's goal is to assist older Kansans at risk of institutionalization with services to help them remain in their homes.

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

## Community Grants

	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	375	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$375</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Aid to Local Governments	11,788,034	12,713,571	12,713,571	443,720	8,293,563
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$11,788,409</b>	<b>\$12,713,571</b>	<b>\$12,713,571</b>	<b>\$443,720</b>	<b>\$8,293,563</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$11,788,409</b>	<b>\$12,713,571</b>	<b>\$12,713,571</b>	<b>\$443,720</b>	<b>\$8,293,563</b>
Non-expense Items	126,406	376,327	376,327	--	376,327
<b>Total Expenditures</b>	<b>\$11,914,815</b>	<b>\$13,089,898</b>	<b>\$13,089,898</b>	<b>\$443,720</b>	<b>\$8,669,890</b>
Expenditures by Fund					
State General Fund	8,051,936	8,062,974	8,062,974	443,720	3,642,966
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,862,879	5,026,924	5,026,924	--	5,026,924
<b>Total Expenditures</b>	<b>\$11,914,815</b>	<b>\$13,089,898</b>	<b>\$13,089,898</b>	<b>\$443,720</b>	<b>\$8,669,890</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 customers reporting satisfaction with services	98.0 %	98.0 %	98.0 %
Percent of customers reporting they were provided choices	94.0 %	100.0 %	100.0 %
Number of area agencies found to be in compliance with federal and state requirements for providing services to seniors	11	11	11

## Nutrition Grants

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

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

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

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

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

## Nutrition Grants

	FY 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	9,327,450	9,982,231	9,982,231	--	9,982,231
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$9,327,450</b>	<b>\$9,982,231</b>	<b>\$9,982,231</b>	<b>\$ --</b>	<b>\$9,982,231</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$9,327,450</b>	<b>\$9,982,231</b>	<b>\$9,982,231</b>	<b>\$ --</b>	<b>\$9,982,231</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$9,327,450</b>	<b>\$9,982,231</b>	<b>\$9,982,231</b>	<b>\$ --</b>	<b>\$9,982,231</b>
Expenditures by Fund					
State General Fund	2,008,448	2,316,847	2,316,847	--	2,316,847
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,319,002	7,665,384	7,665,384	--	7,665,384
<b>Total Expenditures</b>	<b>\$9,327,450</b>	<b>\$9,982,231</b>	<b>\$9,982,231</b>	<b>\$ --</b>	<b>\$9,982,231</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 meals served:			
Older Americans Act nutrition	3,034,413	3,097,194	3,097,194
In-home nutrition	463,489	484,305	484,305

# Department of Agriculture

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

**Operations.** The Department of Agriculture Regulates various agricultural industries, promotes agricultural development, regulates water resources and disseminates information on Kansas' agriculture. Prior to FY 2002 the Department was organized into seven major programs. They included Administrative and Statistical Service and Record Center, Agricultural Inspections, Regulation of Water Resources, Agricultural Laboratories, Weights and Measures, Plant Health, and Grain Warehouse.

During FY 2001 the Department underwent a reorganization of its major programs. Agricultural Inspections, Weights and Measures, and Grain Warehouse have been consolidated into the Food Safety and Consumer Protection Program. Plant Health has been streamlined and renamed the Environmental Protection Program. The scope of Administrative Services and Support and Record Center, Regulation of Water Resources, and Agricultural Laboratories has not changed. These five programs assist in protecting the health and safety of the public through consumer protection and preventive activities. In addition, many of these programs are

partially financed through fees assessed upon those utilizing the services provided by the Department.

Appointed by the Governor and confirmed by the Senate, the Secretary of Agriculture is responsible for directing the Department and serves as a member of the Governor's cabinet. The Secretary also receives policy recommendations from the State Board of Agriculture. The Board is composed of nine-members whom the Governor appoints.

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

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

## Department of Agriculture

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Admin. & Stat. Svcs. & Records Ctr.	3,687,383	5,505,190	4,846,491	26,216	4,742,707
Food Safety & Consumer Protect.	5,471,862	5,852,778	5,783,193	38,108	5,858,682
Regulation of Water Resources	5,382,248	6,355,173	6,495,022	373,998	6,202,819
Agricultural Laboratories	929,116	959,910	981,629	7,388	994,714
Environmental Protection Programs	2,613,628	2,525,753	2,398,604	19,872	2,424,299
<b>Total Expenditures</b>	<b>\$18,084,237</b>	<b>\$21,198,804</b>	<b>\$20,504,939</b>	<b>\$465,582</b>	<b>\$20,223,221</b>
Expenditures by Object					
Salaries and Wages	13,270,616	13,751,407	13,516,556	309,639	13,502,041
Contractual Services	4,182,766	6,982,796	6,617,212	119,689	6,382,489
Commodities	264,171	279,445	307,793	11,630	291,553
Capital Outlay	362,235	185,156	63,378	24,624	47,138
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$18,079,788</b>	<b>\$21,198,804</b>	<b>\$20,504,939</b>	<b>\$465,582</b>	<b>\$20,223,221</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$18,079,788</b>	<b>\$21,198,804</b>	<b>\$20,504,939</b>	<b>\$465,582</b>	<b>\$20,223,221</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$18,079,788</b>	<b>\$21,198,804</b>	<b>\$20,504,939</b>	<b>\$465,582</b>	<b>\$20,223,221</b>
Non-expense Items	4,449	--	--	--	--
<b>Total Expenditures</b>	<b>\$18,084,237</b>	<b>\$21,198,804</b>	<b>\$20,504,939</b>	<b>\$465,582</b>	<b>\$20,223,221</b>
Expenditures by Fund					
State General Fund	9,927,899	10,086,303	10,085,854	274,465	9,811,542
Water Plan Fund	925,362	1,024,933	1,033,835	171,022	933,936
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,230,976	10,087,568	9,385,250	20,095	9,477,743
<b>Total Expenditures</b>	<b>\$18,084,237</b>	<b>\$21,198,804</b>	<b>\$20,504,939</b>	<b>\$465,582</b>	<b>\$20,223,221</b>
FTE Positions					
FTE Positions	303.2	302.5	300.5	4.0	300.5
Non-FTE Unclassified Permanent	17.2	15.0	14.0	--	14.0
<b>Total Positions</b>	<b>320.4</b>	<b>317.5</b>	<b>314.5</b>	<b>4.0</b>	<b>314.5</b>

## Administrative & Statistical Services & Records Center\_\_\_\_\_

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

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

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

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

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

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

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

## Administrative & Statistical Services & Records Center

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,442,128	2,413,967	2,442,275	26,216	2,358,783
Contractual Services	1,171,439	3,024,310	2,347,580	--	2,327,288
Commodities	54,259	55,913	56,636	--	56,636
Capital Outlay	15,108	11,000	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,682,934</b>	<b>\$5,505,190</b>	<b>\$4,846,491</b>	<b>\$26,216</b>	<b>\$4,742,707</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,682,934</b>	<b>\$5,505,190</b>	<b>\$4,846,491</b>	<b>\$26,216</b>	<b>\$4,742,707</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,682,934</b>	<b>\$5,505,190</b>	<b>\$4,846,491</b>	<b>\$26,216</b>	<b>\$4,742,707</b>
Non-expense Items	4,449	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,687,383</b>	<b>\$5,505,190</b>	<b>\$4,846,491</b>	<b>\$26,216</b>	<b>\$4,742,707</b>
Expenditures by Fund					
State General Fund	2,800,376	2,574,429	2,552,822	26,216	2,439,957
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	887,007	2,930,761	2,293,669	--	2,302,750
<b>Total Expenditures</b>	<b>\$3,687,383</b>	<b>\$5,505,190</b>	<b>\$4,846,491</b>	<b>\$26,216</b>	<b>\$4,742,707</b>
FTE Positions	59.7	57.0	57.0	--	57.0
Non-FTE Unclassified Permanent	1.5	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>61.2</b>	<b>58.0</b>	<b>58.0</b>	<b>--</b>	<b>58.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of inactive legal cases	356	300	300
Financial transaction error rate	.54 %	.57 %	.57 %
Number of agriculture statistical publications released	115	110	100



## Food Safety & Consumer Protection

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

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

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

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

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

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

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

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

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

## Food Safety & Consumer Protection

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,096,950	4,252,109	4,301,738	38,108	4,377,227
Contractual Services	1,333,706	1,438,271	1,413,665	--	1,413,665
Commodities	38,381	44,348	46,590	--	46,590
Capital Outlay	2,825	118,050	21,200	--	21,200
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,471,862</b>	<b>\$5,852,778</b>	<b>\$5,783,193</b>	<b>\$38,108</b>	<b>\$5,858,682</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,471,862</b>	<b>\$5,852,778</b>	<b>\$5,783,193</b>	<b>\$38,108</b>	<b>\$5,858,682</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$5,471,862</b>	<b>\$5,852,778</b>	<b>\$5,783,193</b>	<b>\$38,108</b>	<b>\$5,858,682</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,471,862</b>	<b>\$5,852,778</b>	<b>\$5,783,193</b>	<b>\$38,108</b>	<b>\$5,858,682</b>
Expenditures by Fund					
State General Fund	2,296,216	2,425,310	2,376,781	23,551	2,411,820
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,175,646	3,427,468	3,406,412	14,557	3,446,862
<b>Total Expenditures</b>	<b>\$5,471,862</b>	<b>\$5,852,778</b>	<b>\$5,783,193</b>	<b>\$38,108</b>	<b>\$5,858,682</b>
FTE Positions	104.0	108.0	108.0	--	108.0
Non-FTE Unclassified Permanent	4.0	1.0	--	--	--
<b>Total Positions</b>	<b>108.0</b>	<b>109.0</b>	<b>108.0</b>	<b>--</b>	<b>108.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of Grade A dairy farm inspections	3,073	2,453	2,385
Number of pet and animal feed samples collected	846	1,000	1,000
Percent of licensed meat and poultry plants with acceptable reviews	79.0 %	92.0 %	92.0 %
Number of grain warehouses examined	250	250	250
Percent of small scales found accurate	73.0 %	75.0 %	75.0 %

## Regulation of Water Resources

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

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

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

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

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

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

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

Administer minimum streamflow standards as set by the Legislature.

Administer and protect the Kansas entitlement to interstate waters.

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

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

## Regulation of Water Resources

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,078,006	4,440,921	4,210,512	218,055	4,165,220
Contractual Services	999,291	1,790,151	2,165,166	119,689	1,950,735
Commodities	65,368	71,195	81,166	11,630	64,926
Capital Outlay	239,583	52,906	38,178	24,624	21,938
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,382,248</b>	<b>\$6,355,173</b>	<b>\$6,495,022</b>	<b>\$373,998</b>	<b>\$6,202,819</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,382,248</b>	<b>\$6,355,173</b>	<b>\$6,495,022</b>	<b>\$373,998</b>	<b>\$6,202,819</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$5,382,248</b>	<b>\$6,355,173</b>	<b>\$6,495,022</b>	<b>\$373,998</b>	<b>\$6,202,819</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,382,248</b>	<b>\$6,355,173</b>	<b>\$6,495,022</b>	<b>\$373,998</b>	<b>\$6,202,819</b>
Expenditures by Fund					
State General Fund	3,736,642	4,098,470	4,023,372	202,423	3,828,801
Water Plan Fund	925,362	1,024,933	1,033,835	171,022	933,936
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	720,244	1,231,770	1,437,815	553	1,440,082
<b>Total Expenditures</b>	<b>\$5,382,248</b>	<b>\$6,355,173</b>	<b>\$6,495,022</b>	<b>\$373,998</b>	<b>\$6,202,819</b>
FTE Positions					
FTE Positions	80.5	80.5	80.5	4.0	80.5
Non-FTE Unclassified Permanent	11.7	13.0	13.0	--	13.0
<b>Total Positions</b>	<b>92.2</b>	<b>93.5</b>	<b>93.5</b>	<b>4.0</b>	<b>93.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of water use permits reviewed by technical staff:			
New applications	646	650	650
Change applications	794	800	800
Number of high hazard dams rated as unsafe	12	26	22

## Agricultural Laboratories

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

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

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

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

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

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

## Agricultural Laboratories

	FY 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	653,454	685,663	693,518	7,388	706,603
Contractual Services	180,396	192,052	192,433	--	192,433
Commodities	77,331	80,995	95,678	--	95,678
Capital Outlay	17,935	1,200	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$929,116</b>	<b>\$959,910</b>	<b>\$981,629</b>	<b>\$7,388</b>	<b>\$994,714</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$929,116</b>	<b>\$959,910</b>	<b>\$981,629</b>	<b>\$7,388</b>	<b>\$994,714</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$929,116</b>	<b>\$959,910</b>	<b>\$981,629</b>	<b>\$7,388</b>	<b>\$994,714</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$929,116</b>	<b>\$959,910</b>	<b>\$981,629</b>	<b>\$7,388</b>	<b>\$994,714</b>
<b>Expenditures by Fund</b>					
State General Fund	326,537	283,596	303,936	5,513	306,954
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	602,579	676,314	677,693	1,875	687,760
<b>Total Expenditures</b>	<b>\$929,116</b>	<b>\$959,910</b>	<b>\$981,629</b>	<b>\$7,388</b>	<b>\$994,714</b>
FTE Positions	19.0	18.0	18.0	--	18.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>19.0</b>	<b>18.0</b>	<b>18.0</b>	<b>--</b>	<b>18.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of feed and fertilizer samples tested	1,396	1,500	1,600
Number of dairy samples tested	8,832	9,000	10,000
Percent of employees cross-trained for additional laboratory duties	8.0 %	9.0 %	9.0 %

## Environment Protection Programs

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

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

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

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

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

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

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

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

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

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

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

## Environmental Protection Programs

	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	2,000,078	1,958,747	1,868,513	19,872	1,894,208
Contractual Services	497,934	538,012	498,368	--	498,368
Commodities	28,832	26,994	27,723	--	27,723
Capital Outlay	86,784	2,000	4,000	--	4,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,613,628</b>	<b>\$2,525,753</b>	<b>\$2,398,604</b>	<b>\$19,872</b>	<b>\$2,424,299</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,613,628</b>	<b>\$2,525,753</b>	<b>\$2,398,604</b>	<b>\$19,872</b>	<b>\$2,424,299</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,613,628</b>	<b>\$2,525,753</b>	<b>\$2,398,604</b>	<b>\$19,872</b>	<b>\$2,424,299</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,613,628</b>	<b>\$2,525,753</b>	<b>\$2,398,604</b>	<b>\$19,872</b>	<b>\$2,424,299</b>
Expenditures by Fund					
State General Fund	768,128	704,498	828,943	16,762	824,010
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,845,500	1,821,255	1,569,661	3,110	1,600,289
<b>Total Expenditures</b>	<b>\$2,613,628</b>	<b>\$2,525,753</b>	<b>\$2,398,604</b>	<b>\$19,872</b>	<b>\$2,424,299</b>
FTE Positions					
FTE Positions	40.0	39.0	37.0	--	37.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>40.0</b>	<b>39.0</b>	<b>37.0</b>	<b>--</b>	<b>37.0</b>

**Performance Measures**

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of sites surveyed for pests	1,310	1,300	1,300
Percent of sites where exotic pests were found	1.6 %	1.5 %	1.5 %
Number of chemigation system inspections conducted	713	700	700



# Animal Health Department

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

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

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

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

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

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

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

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

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

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

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

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

# Animal Health Department

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	229,305	246,997	249,407	61,624	264,512
Control of Animal Diseases	912,615	1,035,609	1,044,359	--	1,062,981
Animal Dealers' Inspection	430,304	455,199	493,942	70,352	481,507
Brand Regulation	274,227	267,427	278,831	--	281,004
<b>Total Expenditures</b>	<b>\$1,846,451</b>	<b>\$2,005,232</b>	<b>\$2,066,539</b>	<b>\$131,976</b>	<b>\$2,090,004</b>
<b>Expenditures by Object</b>					
Salaries and Wages	1,105,916	1,249,407	1,264,795	126,976	1,288,260
Contractual Services	706,614	714,865	758,493	5,000	739,506
Commodities	29,303	30,315	36,941	--	55,928
Capital Outlay	4,618	10,645	6,310	--	6,310
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,846,451</b>	<b>\$2,005,232</b>	<b>\$2,066,539</b>	<b>\$131,976</b>	<b>\$2,090,004</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,846,451</b>	<b>\$2,005,232</b>	<b>\$2,066,539</b>	<b>\$131,976</b>	<b>\$2,090,004</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,846,451</b>	<b>\$2,005,232</b>	<b>\$2,066,539</b>	<b>\$131,976</b>	<b>\$2,090,004</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,846,451</b>	<b>\$2,005,232</b>	<b>\$2,066,539</b>	<b>\$131,976</b>	<b>\$2,090,004</b>
<b>Expenditures by Fund</b>					
State General Fund	631,336	628,999	632,989	131,976	616,995
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,215,115	1,376,233	1,433,550	--	1,473,009
<b>Total Expenditures</b>	<b>\$1,846,451</b>	<b>\$2,005,232</b>	<b>\$2,066,539</b>	<b>\$131,976</b>	<b>\$2,090,004</b>
<b>FTE Positions</b>					
FTE Positions	31.0	31.0	31.0	2.0	31.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>2.0</b>	<b>31.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of cattle tested for brucellosis	48,303	50,000	45,000
Percent of infected herds destroyed	100.0 %	100.0 %	100.0 %
Percent of failed routine animal facility inspections	23.0 %	23.0 %	23.0 %
Number of brands recorded	19,577	18,936	18,036

# Kansas Arts Commission

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**Mission.** The mission of the Kansas Arts Commission is to provide funds, services, and information to artists, arts organizations, and communities to allow the people of Kansas to value and celebrate the arts throughout their lives.

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

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

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

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

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

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

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

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

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

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

# Kansas Arts Commission

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	388,981	402,959	407,902	22,230	412,536
Contractual Services	111,955	116,807	116,807	102,770	116,807
Commodities	3,935	4,748	4,748	--	4,748
Capital Outlay	10,352	5,264	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$515,223</b>	<b>\$529,778</b>	<b>\$529,457</b>	<b>\$125,000</b>	<b>\$534,091</b>
Aid to Local Governments	1,473,519	1,590,949	1,561,042	305,725	1,494,738
Other Assistance	31,000	31,000	31,000	--	31,000
<b>Subtotal: Operating Expenditures</b>	<b>\$2,019,742</b>	<b>\$2,151,727</b>	<b>\$2,121,499</b>	<b>\$430,725</b>	<b>\$2,059,829</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,019,742</b>	<b>\$2,151,727</b>	<b>\$2,121,499</b>	<b>\$430,725</b>	<b>\$2,059,829</b>
Non-expense Items	102,781	9,710	9,710	--	9,710
<b>Total Expenditures</b>	<b>\$2,122,523</b>	<b>\$2,161,437</b>	<b>\$2,131,209</b>	<b>\$430,725</b>	<b>\$2,069,539</b>
Expenditures by Fund					
State General Fund	1,527,568	1,655,236	1,657,609	430,725	1,591,305
Water Plan Fund	--	--	--	--	--
EDIF	119,110	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	475,845	506,201	473,600	--	478,234
<b>Total Expenditures</b>	<b>\$2,122,523</b>	<b>\$2,161,437</b>	<b>\$2,131,209</b>	<b>\$430,725</b>	<b>\$2,069,539</b>
FTE Positions	8.0	8.0	8.0	1.0	8.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>1.0</b>	<b>8.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of counties receiving KAC sponsored programs	75	75	75
Maintain the number of arts organizations throughout the state which apply to the KAC and receive support	336	340	371

# Atchison Juvenile Correctional Facility

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

**Operations.** The Atchison Juvenile Correctional Facility is a state institution for the incarceration and habilitation of youth, generally between the ages of 10 to 16, 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.

The Facility provides personal counseling and life skills training, as well as an on-site educational program under contract with Atchison USD 409 for the juveniles in the institution. Juveniles who are incarcerated at the facility participate in the Juvenile Correctional Services Program's activities. Education and Ancillary Services, such as activity therapies and

addiction recovery, are provided by teachers, social workers, and psychologists. The General Administration Program as well as the Physical Plant and Central Services Program provide the support needed to run the institution efficiently.

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

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

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

**Statutory History.** The Atchison Juvenile Correctional Facility's function shifted gradually from an orphans' home to an evaluation unit to a rehabilitation facility between 1987 and 1997. It was named the Youth Center at Atchison in 1974. The current name, Atchison Juvenile Correctional Facility, was established during the 1997 Legislative Session, (KSA 76-2101b). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 75-7001 et seq.).

# Atchison Juvenile Correctional Facility

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
General Administration	681,873	715,084	690,084	59,816	700,571
Education Services	1,186,588	1,183,577	1,183,832	--	1,183,832
Juvenile Correctional Services	2,227,553	2,500,027	2,455,218	313,090	2,505,512
Ancillary Services	973,472	1,023,425	997,272	14,840	1,009,420
Physical Plant & Central Services	1,093,460	1,095,946	1,072,448	6,929	1,079,249
Capital Improvements	367,000	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,529,946</b>	<b>\$6,518,059</b>	<b>\$6,398,854</b>	<b>\$394,675</b>	<b>\$6,478,584</b>
Expenditures by Object					
Salaries and Wages	3,823,439	4,210,352	4,105,138	347,675	4,184,868
Contractual Services	1,998,886	2,032,222	2,031,736	8,000	2,031,736
Commodities	262,139	255,316	258,480	--	258,480
Capital Outlay	77,982	20,169	3,500	39,000	3,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$6,162,446</b>	<b>\$6,518,059</b>	<b>\$6,398,854</b>	<b>\$394,675</b>	<b>\$6,478,584</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$6,162,446</b>	<b>\$6,518,059</b>	<b>\$6,398,854</b>	<b>\$394,675</b>	<b>\$6,478,584</b>
Capital Improvements	367,000	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$6,529,446</b>	<b>\$6,518,059</b>	<b>\$6,398,854</b>	<b>\$394,675</b>	<b>\$6,478,584</b>
Non-expense Items	500	--	--	--	--
<b>Total Expenditures</b>	<b>\$6,529,946</b>	<b>\$6,518,059</b>	<b>\$6,398,854</b>	<b>\$394,675</b>	<b>\$6,478,584</b>
Expenditures by Fund					
State General Fund	5,968,885	6,315,466	6,195,029	394,675	6,274,759
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	367,000	--	--	--	--
Other Funds	194,061	202,593	203,825	--	203,825
<b>Total Expenditures</b>	<b>\$6,529,946</b>	<b>\$6,518,059</b>	<b>\$6,398,854</b>	<b>\$394,675</b>	<b>\$6,478,584</b>
FTE Positions	120.0	119.0	119.0	10.0	119.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>120.0</b>	<b>119.0</b>	<b>119.0</b>	<b>10.0</b>	<b>119.0</b>

## Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of offenders who showed improvement on standardized academic instruments	85.0 %	88.0 %	88.0 %
Percent of juveniles who successfully complete conditional release	48.0 %	40.0 %	40.0 %
Number of juvenile offender escapes	2	--	--

# Attorney General

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

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

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

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

# Attorney General

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Administrative Services	826,903	855,208	845,458	50,000	831,660
Criminal Litigation	938,405	1,050,250	1,028,880	--	991,977
Legal Opinions & Gvmnt. Counsel	675,344	691,404	688,900	--	680,793
Consumer Protection	1,114,044	1,410,655	1,349,710	--	1,343,697
Civil Litigation	4,248,765	5,506,286	3,705,183	1,676,041	3,656,691
Crime Victims Comp. Board	2,789,375	3,051,607	3,055,899	--	3,060,213
Victim Services & Grants	9,249,899	10,327,739	9,849,462	--	9,845,774
Medicaid Fraud & Abuse	575,348	732,484	738,077	--	690,710
<b>Total Expenditures</b>	<b>\$20,418,083</b>	<b>\$23,625,633</b>	<b>\$21,261,569</b>	<b>\$1,726,041</b>	<b>\$21,101,515</b>
Expenditures by Object					
Salaries and Wages	4,714,576	5,478,167	5,429,910	--	5,335,856
Contractual Services	3,612,759	4,772,958	2,918,661	1,726,041	2,863,661
Commodities	92,169	94,752	98,612	--	96,112
Capital Outlay	179,935	64,000	34,000	--	25,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,599,439</b>	<b>\$10,409,877</b>	<b>\$8,481,183</b>	<b>\$1,726,041</b>	<b>\$8,321,129</b>
Aid to Local Governments	8,412,543	9,465,756	9,030,386	--	9,030,386
Other Assistance	3,295,569	3,750,000	3,750,000	--	3,750,000
<b>Subtotal: Operating Expenditures</b>	<b>\$20,307,551</b>	<b>\$23,625,633</b>	<b>\$21,261,569</b>	<b>\$1,726,041</b>	<b>\$21,101,515</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$20,307,551</b>	<b>\$23,625,633</b>	<b>\$21,261,569</b>	<b>\$1,726,041</b>	<b>\$21,101,515</b>
Non-expense Items	110,532	--	--	--	--
<b>Total Expenditures</b>	<b>\$20,418,083</b>	<b>\$23,625,633</b>	<b>\$21,261,569</b>	<b>\$1,726,041</b>	<b>\$21,101,515</b>
Expenditures by Fund					
State General Fund	5,152,525	6,539,449	4,855,740	1,726,041	4,708,941
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,265,558	17,086,184	16,405,829	--	16,392,574
<b>Total Expenditures</b>	<b>\$20,418,083</b>	<b>\$23,625,633</b>	<b>\$21,261,569</b>	<b>\$1,726,041</b>	<b>\$21,101,515</b>
FTE Positions					
FTE Positions	90.0	95.0	95.0	--	95.0
Non-FTE Unclassified Permanent	16.0	14.0	14.0	--	14.0
<b>Total Positions</b>	<b>106.0</b>	<b>109.0</b>	<b>109.0</b>	<b>--</b>	<b>109.0</b>



## Administrative Services

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

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

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

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

## Administrative Services

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	614,599	661,173	647,249	--	641,951
Contractual Services	171,234	171,592	175,052	50,000	170,052
Commodities	16,967	17,443	18,157	--	17,157
Capital Outlay	24,103	5,000	5,000	--	2,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$826,903</b>	<b>\$855,208</b>	<b>\$845,458</b>	<b>\$50,000</b>	<b>\$831,660</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$826,903</b>	<b>\$855,208</b>	<b>\$845,458</b>	<b>\$50,000</b>	<b>\$831,660</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$826,903</b>	<b>\$855,208</b>	<b>\$845,458</b>	<b>\$50,000</b>	<b>\$831,660</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$826,903</b>	<b>\$855,208</b>	<b>\$845,458</b>	<b>\$50,000</b>	<b>\$831,660</b>
Expenditures by Fund					
State General Fund	693,584	725,362	714,689	50,000	699,229
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	133,319	129,846	130,769	--	132,431
<b>Total Expenditures</b>	<b>\$826,903</b>	<b>\$855,208</b>	<b>\$845,458</b>	<b>\$50,000</b>	<b>\$831,660</b>
FTE Positions	13.0	13.0	13.0	--	13.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>--</b>	<b>13.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of releases of formal opinions, news, and information	263	300	300
Amount of court debt and restitution collected	\$630,000	\$900,000	\$1,000,000

## Criminal Litigation

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

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

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

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

Conduct quasi-criminal and extradition proceedings.

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

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

## Criminal Litigation

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	662,212	815,072	801,668	--	792,765
Contractual Services	234,880	213,108	214,853	--	189,853
Commodities	6,876	7,070	7,359	--	6,859
Capital Outlay	34,437	15,000	5,000	--	2,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$938,405</b>	<b>\$1,050,250</b>	<b>\$1,028,880</b>	<b>\$ --</b>	<b>\$991,977</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$938,405</b>	<b>\$1,050,250</b>	<b>\$1,028,880</b>	<b>\$ --</b>	<b>\$991,977</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$938,405</b>	<b>\$1,050,250</b>	<b>\$1,028,880</b>	<b>\$ --</b>	<b>\$991,977</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$938,405</b>	<b>\$1,050,250</b>	<b>\$1,028,880</b>	<b>\$ --</b>	<b>\$991,977</b>
Expenditures by Fund					
State General Fund	725,150	938,793	942,060	--	904,296
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	213,255	111,457	86,820	--	87,681
<b>Total Expenditures</b>	<b>\$938,405</b>	<b>\$1,050,250</b>	<b>\$1,028,880</b>	<b>\$ --</b>	<b>\$991,977</b>
FTE Positions					
FTE Positions	12.0	12.0	12.0	--	12.0
Non-FTE Unclassified Permanent	3.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>--</b>	<b>15.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of criminal case files opened	240	240	240
Number of requests for general assistance received from local prosecutors	744	800	800
Number of new potential and actual capital murder cases involving the office	14	14	14

## Legal Opinions & Government Counsel

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

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

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

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

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

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

## Legal Opinions & Government Counsel

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	588,459	614,093	609,292	--	602,685
Contractual Services	69,639	72,458	74,638	--	74,638
Commodities	2,776	2,853	2,970	--	2,470
Capital Outlay	14,470	2,000	2,000	--	1,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$675,344</b>	<b>\$691,404</b>	<b>\$688,900</b>	<b>\$ --</b>	<b>\$680,793</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$675,344</b>	<b>\$691,404</b>	<b>\$688,900</b>	<b>\$ --</b>	<b>\$680,793</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$675,344</b>	<b>\$691,404</b>	<b>\$688,900</b>	<b>\$ --</b>	<b>\$680,793</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$675,344</b>	<b>\$691,404</b>	<b>\$688,900</b>	<b>\$ --</b>	<b>\$680,793</b>
Expenditures by Fund					
State General Fund	608,381	625,891	622,680	--	613,788
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	66,963	65,513	66,220	--	67,005
<b>Total Expenditures</b>	<b>\$675,344</b>	<b>\$691,404</b>	<b>\$688,900</b>	<b>\$ --</b>	<b>\$680,793</b>
FTE Positions					
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>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of regulations reviewed and approved	1,032	1,000	875
Number of written legal opinions issued	87	100	100

## Consumer Protection

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**Operations.** The primary duty of the Consumer Protection Division is to enforce the Kansas Consumer Protection Act. The Division provides information to protect consumers from becoming victims of fraud. The Division also prosecutes violations of the Kansas Funeral and Cemetery Merchandise Agreements, Contracts, and Plans Act; the Kansas Cemetery Corporations Act; and the Kansas Charitable Organizations and Solicitations Act. The Division prosecutes complaints of the unauthorized practice of law, and it enforces state and federal antitrust laws.

**Goals and Objectives.** The goal of this program is to provide efficient, effective, and ethical enforcement of

the Kansas Consumer Protection Act, as well as other consumer protection and antitrust acts, through prosecution, mediation, and education.

Other goals of the program are to provide legal advocacy on behalf of the citizens of Kansas in enforcement of laws prohibiting the unauthorized practice of law, those regulating cemetery corporations, and charitable organizations.

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

## Consumer Protection

	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	815,692	987,949	990,776	--	984,763
Contractual Services	239,501	382,270	337,865	--	337,865
Commodities	15,016	15,436	16,069	--	16,069
Capital Outlay	43,835	25,000	5,000	--	5,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,114,044</b>	<b>\$1,410,655</b>	<b>\$1,349,710</b>	<b>\$ --</b>	<b>\$1,343,697</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,114,044</b>	<b>\$1,410,655</b>	<b>\$1,349,710</b>	<b>\$ --</b>	<b>\$1,343,697</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,114,044</b>	<b>\$1,410,655</b>	<b>\$1,349,710</b>	<b>\$ --</b>	<b>\$1,343,697</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,114,044</b>	<b>\$1,410,655</b>	<b>\$1,349,710</b>	<b>\$ --</b>	<b>\$1,343,697</b>
Expenditures by Fund					
State General Fund	573,559	566,574	565,165	--	552,520
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	540,485	844,081	784,545	--	791,177
<b>Total Expenditures</b>	<b>\$1,114,044</b>	<b>\$1,410,655</b>	<b>\$1,349,710</b>	<b>\$ --</b>	<b>\$1,343,697</b>
FTE Positions	16.0	20.0	20.0	--	20.0
Non-FTE Unclassified Permanent	4.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>20.0</b>	<b>23.0</b>	<b>23.0</b>	<b>--</b>	<b>23.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of complaint files investigated	8,954	7,000	7,000
Number of complaints resolved	8,111	7,500	7,500
Amount of penalties recovered and deposited in the State General Fund	\$553,300	\$500,000	\$350,000



## Civil Litigation

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

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

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

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

# Civil Litigation

	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	926,072	1,026,277	1,001,100	--	980,608
Contractual Services	2,494,230	3,468,258	1,692,080	1,676,041	1,667,080
Commodities	6,568	6,751	7,003	--	6,503
Capital Outlay	26,831	5,000	5,000	--	2,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,453,701</b>	<b>\$4,506,286</b>	<b>\$2,705,183</b>	<b>\$1,676,041</b>	<b>\$2,656,691</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	782,564	1,000,000	1,000,000	--	1,000,000
<b>Subtotal: Operating Expenditures</b>	<b>\$4,236,265</b>	<b>\$5,506,286</b>	<b>\$3,705,183</b>	<b>\$1,676,041</b>	<b>\$3,656,691</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,236,265</b>	<b>\$5,506,286</b>	<b>\$3,705,183</b>	<b>\$1,676,041</b>	<b>\$3,656,691</b>
Non-expense Items	12,500	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,248,765</b>	<b>\$5,506,286</b>	<b>\$3,705,183</b>	<b>\$1,676,041</b>	<b>\$3,656,691</b>
Expenditures by Fund					
State General Fund	2,384,242	3,403,404	1,800,786	1,676,041	1,750,599
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,864,523	2,102,882	1,904,397	--	1,906,092
<b>Total Expenditures</b>	<b>\$4,248,765</b>	<b>\$5,506,286</b>	<b>\$3,705,183</b>	<b>\$1,676,041</b>	<b>\$3,656,691</b>
FTE Positions	17.0	18.0	18.0	--	18.0
Non-FTE Unclassified Permanent	1.0	--	--	--	--
<b>Total Positions</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>--</b>	<b>18.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of civil case files opened	1,642	1,800	1,800
Number of cases filed in court against potential sexually violent predators	33	40	40

## Crime Victims Compensation Board

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

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

conduct. This effort is supported by the following objective:

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

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

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

## Crime Victims Compensation Board

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	206,113	236,208	238,652	--	242,966
Contractual Services	58,512	60,252	61,971	--	61,971
Commodities	3,061	3,147	3,276	--	3,276
Capital Outlay	8,684	2,000	2,000	--	2,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$276,370</b>	<b>\$301,607</b>	<b>\$305,899</b>	<b>\$ --</b>	<b>\$310,213</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,513,005	2,750,000	2,750,000	--	2,750,000
<b>Subtotal: Operating Expenditures</b>	<b>\$2,789,375</b>	<b>\$3,051,607</b>	<b>\$3,055,899</b>	<b>\$ --</b>	<b>\$3,060,213</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,789,375</b>	<b>\$3,051,607</b>	<b>\$3,055,899</b>	<b>\$ --</b>	<b>\$3,060,213</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,789,375</b>	<b>\$3,051,607</b>	<b>\$3,055,899</b>	<b>\$ --</b>	<b>\$3,060,213</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,789,375	3,051,607	3,055,899	--	3,060,213
<b>Total Expenditures</b>	<b>\$2,789,375</b>	<b>\$3,051,607</b>	<b>\$3,055,899</b>	<b>\$ --</b>	<b>\$3,060,213</b>
FTE Positions					
FTE Positions	5.0	5.0	5.0	--	5.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>--</b>	<b>6.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Compensation awarded to victims of crime (in millions)	\$2.4	\$2.8	\$2.8

## Victim Services & Grants

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

**Goals and Objectives.** The goal of the Victim Services and Grants Program is to provide

coordination of crime victim and witness assistance programs through the Victims' Rights Division.

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

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

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

## Victim Services & Grants

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	454,051	530,500	531,448	--	527,760
Contractual Services	236,059	289,888	244,532	--	244,532
Commodities	35,598	36,595	38,096	--	38,096
Capital Outlay	13,616	5,000	5,000	--	5,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$739,324</b>	<b>\$861,983</b>	<b>\$819,076</b>	<b>\$ --</b>	<b>\$815,388</b>
Aid to Local Governments	8,412,543	9,465,756	9,030,386	--	9,030,386
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$9,151,867</b>	<b>\$10,327,739</b>	<b>\$9,849,462</b>	<b>\$ --</b>	<b>\$9,845,774</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$9,151,867</b>	<b>\$10,327,739</b>	<b>\$9,849,462</b>	<b>\$ --</b>	<b>\$9,845,774</b>
Non-expense Items	98,032	--	--	--	--
<b>Total Expenditures</b>	<b>\$9,249,899</b>	<b>\$10,327,739</b>	<b>\$9,849,462</b>	<b>\$ --</b>	<b>\$9,845,774</b>
Expenditures by Fund					
State General Fund	66,936	178,137	174,975	--	164,936
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,182,963	10,149,602	9,674,487	--	9,680,838
<b>Total Expenditures</b>	<b>\$9,249,899</b>	<b>\$10,327,739</b>	<b>\$9,849,462</b>	<b>\$ --</b>	<b>\$9,845,774</b>
FTE Positions	5.0	5.0	5.0	--	5.0
Non-FTE Unclassified Permanent	7.0	7.0	7.0	--	7.0
<b>Total Positions</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>--</b>	<b>12.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of inquiries concerning crime victims received and responded to	4,151	4,000	4,000
Number of grant applications reviewed and an award determined	213	150	150
Number of cases reviewed by the Child Death Review Board	722	810	722

## Medicaid Fraud & Abuse

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

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

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

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

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

## Medicaid Fraud & Abuse

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	447,378	606,895	609,725	--	562,358
Contractual Services	108,704	115,132	117,670	--	117,670
Commodities	5,307	5,457	5,682	--	5,682
Capital Outlay	13,959	5,000	5,000	--	5,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$575,348</b>	<b>\$732,484</b>	<b>\$738,077</b>	<b>\$ --</b>	<b>\$690,710</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$575,348</b>	<b>\$732,484</b>	<b>\$738,077</b>	<b>\$ --</b>	<b>\$690,710</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$575,348</b>	<b>\$732,484</b>	<b>\$738,077</b>	<b>\$ --</b>	<b>\$690,710</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$575,348</b>	<b>\$732,484</b>	<b>\$738,077</b>	<b>\$ --</b>	<b>\$690,710</b>
Expenditures by Fund					
State General Fund	100,673	101,288	35,385	--	23,573
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	474,675	631,196	702,692	--	667,137
<b>Total Expenditures</b>	<b>\$575,348</b>	<b>\$732,484</b>	<b>\$738,077</b>	<b>\$ --</b>	<b>\$690,710</b>
FTE Positions	12.0	12.0	12.0	--	12.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>--</b>	<b>12.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of complaints regarding provider fraud received and reviewed	75	50	75
Number of complaints of patient abuse and neglect investigated	58	75	75



# Beloit Juvenile Correctional Facility

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

**Operations.** The Beloit Juvenile Correctional Facility is a state institution for the incarceration and rehabilitation of girls, generally between the ages of 10 to 23, whom the courts have found to be juvenile offenders or felons. This is the only state facility for females. 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.

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

assistance from teachers, a chaplain, and medical personnel. The General Administration Program as well as the Physical Plant and Central Services Program provide the support needed to run the institution efficiently.

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

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

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

**Statutory History.** The Beloit Juvenile Correctional Facility was established in 1888 by the Woman's Christian Temperance Union. The state assumed control of the institution the following year, naming it the Industrial School for Girls. In 1957, the Juvenile Code of Kansas discontinued the practice of committing dependent and neglected youth to industrial schools. The Facility was named the Youth Center at Beloit in 1974 and in 1978 began taking only miscreant or delinquent youth. Status offenders are no longer admitted. The current name, Beloit Juvenile Correctional Facility, was established during the 1997 Legislative Session (KSA 76-2201). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 75-7001 et seq.).

## Beloit Juvenile Correctional Facility

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
General Administration	531,710	509,464	507,272	9,284	510,647
Education Services	1,152,014	942,796	955,813	634	956,486
Juvenile Correctional Services	1,866,214	1,908,646	1,962,035	39,656	1,997,438
Ancillary Services	957,916	865,164	874,107	13,216	880,176
Physical Plant & Central Services	1,074,211	1,086,450	1,107,349	8,202	1,110,595
Capital Improvements	205,156	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,787,221</b>	<b>\$5,312,520</b>	<b>\$5,406,576</b>	<b>\$70,992</b>	<b>\$5,455,342</b>
Expenditures by Object					
Salaries and Wages	3,446,070	3,385,779	3,443,558	70,992	3,510,024
Contractual Services	1,850,074	1,638,624	1,667,295	--	1,661,795
Commodities	266,174	258,117	265,723	--	261,023
Capital Outlay	19,747	30,000	30,000	--	22,500
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,582,065</b>	<b>\$5,312,520</b>	<b>\$5,406,576</b>	<b>\$70,992</b>	<b>\$5,455,342</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,582,065</b>	<b>\$5,312,520</b>	<b>\$5,406,576</b>	<b>\$70,992</b>	<b>\$5,455,342</b>
Capital Improvements	205,156	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$5,787,221</b>	<b>\$5,312,520</b>	<b>\$5,406,576</b>	<b>\$70,992</b>	<b>\$5,455,342</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,787,221</b>	<b>\$5,312,520</b>	<b>\$5,406,576</b>	<b>\$70,992</b>	<b>\$5,455,342</b>
Expenditures by Fund					
State General Fund	5,268,766	5,079,295	5,168,065	70,028	5,216,831
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	205,156	--	--	--	--
Other Funds	313,299	233,225	238,511	964	238,511
<b>Total Expenditures</b>	<b>\$5,787,221</b>	<b>\$5,312,520</b>	<b>\$5,406,576</b>	<b>\$70,992</b>	<b>\$5,455,342</b>
FTE Positions	104.0	104.0	104.0	--	104.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>104.0</b>	<b>104.0</b>	<b>104.0</b>	<b>--</b>	<b>104.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Average academic grade level gain	1.7	1.8	1.8
Percent of juveniles who successfully complete conditional release	57.0 %	60.0 %	70.0 %
Number of juvenile offender escapes	1	--	--

# School for the Blind

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

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

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

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

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

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

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

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

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

# School for the Blind

	FY 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	361,506	381,286	391,602	--	379,404
Instructional Services	3,580,484	3,539,412	3,489,437	38,000	3,388,305
Supportive Services	911,065	998,364	1,022,704	--	1,037,340
Capital Improvements	217,050	333,511	59,435	--	59,435
<b>Total Expenditures</b>	<b>\$5,070,105</b>	<b>\$5,252,573</b>	<b>\$4,963,178</b>	<b>\$38,000</b>	<b>\$4,864,484</b>
<b>Expenditures by Object</b>					
Salaries and Wages	3,787,792	3,857,184	3,817,906	38,000	3,882,925
Contractual Services	743,847	730,977	752,403	--	588,690
Commodities	192,181	184,497	183,986	--	183,986
Capital Outlay	129,235	146,404	149,448	--	149,448
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,853,055</b>	<b>\$4,919,062</b>	<b>\$4,903,743</b>	<b>\$38,000</b>	<b>\$4,805,049</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$4,853,055</b>	<b>\$4,919,062</b>	<b>\$4,903,743</b>	<b>\$38,000</b>	<b>\$4,805,049</b>
Capital Improvements	217,050	333,511	59,435	--	59,435
<b>Total Reportable Expenditures</b>	<b>\$5,070,105</b>	<b>\$5,252,573</b>	<b>\$4,963,178</b>	<b>\$38,000</b>	<b>\$4,864,484</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,070,105</b>	<b>\$5,252,573</b>	<b>\$4,963,178</b>	<b>\$38,000</b>	<b>\$4,864,484</b>
<b>Expenditures by Fund</b>					
State General Fund	4,451,906	4,527,583	4,534,995	38,000	4,434,536
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	217,050	333,511	59,435	--	59,435
Other Funds	401,149	391,479	368,748	--	370,513
<b>Total Expenditures</b>	<b>\$5,070,105</b>	<b>\$5,252,573</b>	<b>\$4,963,178</b>	<b>\$38,000</b>	<b>\$4,864,484</b>
FTE Positions	92.5	92.5	92.5	--	92.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>92.5</b>	<b>92.5</b>	<b>92.5</b>	<b>--</b>	<b>92.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of parents expressing satisfaction with curriculum and instruction	98.0 %	96.0 %	98.0 %
Percent of graduates living independently (national rate is 50.0%)	60.0 %	60.0 %	60.0 %
Percent of graduates employed (30.0% national employment rate for blind adults)	80.0 %	76.0 %	80.0 %
Percent of each graduating class enrolled in post-secondary education or vocational-technical training the year after they graduate	70.0 %	70.0 %	75.0 %

# Citizens' Utility Ratepayer Board

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

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

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

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

**Goals and Objectives.** The agency pursues the following goals:

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

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

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

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

## Citizens' Utility Ratepayer Board

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	241,876	261,919	265,740	43,308	268,676
Contractual Services	255,590	340,250	333,974	--	306,924
Commodities	2,515	2,517	2,735	--	2,605
Capital Outlay	8,931	1,500	3,000	2,830	3,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$508,912</b>	<b>\$606,186</b>	<b>\$605,449</b>	<b>\$46,138</b>	<b>\$581,205</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$508,912</b>	<b>\$606,186</b>	<b>\$605,449</b>	<b>\$46,138</b>	<b>\$581,205</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$508,912</b>	<b>\$606,186</b>	<b>\$605,449</b>	<b>\$46,138</b>	<b>\$581,205</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$508,912</b>	<b>\$606,186</b>	<b>\$605,449</b>	<b>\$46,138</b>	<b>\$581,205</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	508,912	606,186	605,449	46,138	581,205
<b>Total Expenditures</b>	<b>\$508,912</b>	<b>\$606,186</b>	<b>\$605,449</b>	<b>\$46,138</b>	<b>\$581,205</b>
FTE Positions	4.0	4.0	4.0	1.0	4.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>1.0</b>	<b>4.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of rate cases in which CURB intervened	46	48	48
Percent of cases affected by CURB	95.0 %	95.0 %	95.0 %

# Department of Commerce & Housing

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

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

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

**Statutory History.** The Industrial Development Commission was created by the 1936 Legislature through the passage of KSA 74-3601 to promote industrial development and the economic welfare of the state. Following recommendations of the Governor's Economic Development Committee and the Governor's reorganization order, the 1936 Legislature reorganized the Commission with the new title of Department of Economic Development. The new department was provided with increased responsibility for community development. The Department became a cabinet-level agency in 1975 through a Governor's reorganization order.

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

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

## Department of Commerce & Housing

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
General Administration	1,806,072	1,830,624	1,844,734	338,000	1,704,658
Agriculture Product Development	1,419,252	1,485,483	1,303,476	--	1,262,458
Business Development	44,370,795	26,741,579	24,317,070	600,000	23,895,091
Trade Development	1,685,171	1,702,684	1,566,286	300,000	1,510,914
Travel & Tourism	4,723,222	4,448,676	4,576,862	1,150,000	4,455,033
Community Development	20,759,838	25,151,124	25,164,849	150,000	25,139,552
Division of Housing	26,426,910	44,445,185	64,195,536	250,000	64,198,780
Capital Improvements	19,060	115,000	15,000	--	15,000
<b>Total Expenditures</b>	<b>\$101,210,320</b>	<b>\$105,920,355</b>	<b>\$122,983,813</b>	<b>\$2,788,000</b>	<b>\$122,181,486</b>
Expenditures by Object					
Salaries and Wages	6,139,726	7,103,024	7,173,741	123,000	7,233,600
Contractual Services	6,518,207	6,741,937	6,644,894	1,865,000	6,352,282
Commodities	216,756	236,905	241,687	50,000	233,487
Capital Outlay	338,853	372,654	154,345	--	151,345
Debt Service	7,424,456	10,035,183	10,184,182	--	10,184,182
<b>Subtotal: State Operations</b>	<b>\$20,637,998</b>	<b>\$24,489,703</b>	<b>\$24,398,849</b>	<b>\$2,038,000</b>	<b>\$24,154,896</b>
Aid to Local Governments	59,652,141	70,255,929	88,075,241	350,000	87,708,041
Other Assistance	12,535,605	10,379,723	10,309,723	400,000	10,118,549
<b>Subtotal: Operating Expenditures</b>	<b>\$92,825,744</b>	<b>\$105,125,355</b>	<b>\$122,783,813</b>	<b>\$2,788,000</b>	<b>\$121,981,486</b>
Capital Improvements	19,060	115,000	15,000	--	15,000
<b>Total Reportable Expenditures</b>	<b>\$92,844,804</b>	<b>\$105,240,355</b>	<b>\$122,798,813</b>	<b>\$2,788,000</b>	<b>\$121,996,486</b>
Non-expense Items	8,365,516	680,000	185,000	--	185,000
<b>Total Expenditures</b>	<b>\$101,210,320</b>	<b>\$105,920,355</b>	<b>\$122,983,813</b>	<b>\$2,788,000</b>	<b>\$122,181,486</b>
Expenditures by Fund					
State General Fund	5,014	200,000	200,000	--	200,000
Water Plan Fund	--	--	--	--	--
EDIF	23,172,636	20,129,951	20,192,061	2,788,000	19,353,185
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	78,032,670	85,590,404	102,591,752	--	102,628,301
<b>Total Expenditures</b>	<b>\$101,210,320</b>	<b>\$105,920,355</b>	<b>\$122,983,813</b>	<b>\$2,788,000</b>	<b>\$122,181,486</b>
FTE Positions					
FTE Positions	136.0	149.0	149.0	--	148.0
Non-FTE Unclassified Permanent	4.0	4.0	4.0	--	4.0
<b>Total Positions</b>	<b>140.0</b>	<b>153.0</b>	<b>153.0</b>	<b>--</b>	<b>152.0</b>



## General Administration

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

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

Provide quality support services for internal and external customers.

Maintain and promote a positive image which ensures awareness of opportunities to target audiences, and supports and enhances achievement of goals that are established by the agency.

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

**Statutory History.** Authority for the Department of Commerce is provided in KSA 74-5002a. The Industrial Development Commission (KSA 74-3601) was created by the 1939 Legislature to promote the industrial development and economic welfare of the state. Following recommendations of the Governor's Economic Development Committee and the Governor's reorganization order, the 1963 Legislature reorganized the Commission (KSA 74-5002 et seq.), with the new title of Department of Economic Development, which gained responsibility for community development. The Department became a cabinet-level agency in 1975 through a Governor's reorganization order. The 1986 Legislature reorganized the Department and changed its name to the Department of Commerce. In 1993 the Governor reorganized the Department and named it the Department of Commerce and Housing.

## General 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	1,163,527	1,231,883	1,245,151	123,000	1,226,249
Contractual Services	455,642	502,524	526,141	165,000	404,967
Commodities	52,116	46,041	41,142	50,000	41,142
Capital Outlay	134,767	50,176	32,300	--	32,300
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,806,052</b>	<b>\$1,830,624</b>	<b>\$1,844,734</b>	<b>\$338,000</b>	<b>\$1,704,658</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,806,052</b>	<b>\$1,830,624</b>	<b>\$1,844,734</b>	<b>\$338,000</b>	<b>\$1,704,658</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,806,052</b>	<b>\$1,830,624</b>	<b>\$1,844,734</b>	<b>\$338,000</b>	<b>\$1,704,658</b>
Non-expense Items	20	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,806,072</b>	<b>\$1,830,624</b>	<b>\$1,844,734</b>	<b>\$338,000</b>	<b>\$1,704,658</b>
Expenditures by Fund					
State General Fund	1,511	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,793,565	1,830,624	1,844,734	338,000	1,704,658
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,996	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,806,072</b>	<b>\$1,830,624</b>	<b>\$1,844,734</b>	<b>\$338,000</b>	<b>\$1,704,658</b>
FTE Positions	25.5	25.5	25.5	--	24.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>	<b>--</b>	<b>24.5</b>

### Performance Measures

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

## Agriculture Product Development

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

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

alternative uses for agricultural products, especially in rural communities.

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

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

## Agriculture Product Development

	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	421,925	457,808	463,016	--	466,236
Contractual Services	304,258	286,125	173,410	--	164,043
Commodities	27,281	21,550	17,050	--	17,050
Capital Outlay	31,420	10,000	10,000	--	10,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$784,884</b>	<b>\$775,483</b>	<b>\$663,476</b>	<b>\$ --</b>	<b>\$657,329</b>
Aid to Local Governments	78,600	82,000	80,000	--	80,000
Other Assistance	44,583	628,000	560,000	--	525,129
<b>Subtotal: Operating Expenditures</b>	<b>\$908,067</b>	<b>\$1,485,483</b>	<b>\$1,303,476</b>	<b>\$ --</b>	<b>\$1,262,458</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$908,067</b>	<b>\$1,485,483</b>	<b>\$1,303,476</b>	<b>\$ --</b>	<b>\$1,262,458</b>
Non-expense Items	511,185	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,419,252</b>	<b>\$1,485,483</b>	<b>\$1,303,476</b>	<b>\$ --</b>	<b>\$1,262,458</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,162,729	1,183,392	1,193,576	--	1,152,558
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	256,523	302,091	109,900	--	109,900
<b>Total Expenditures</b>	<b>\$1,419,252</b>	<b>\$1,485,483</b>	<b>\$1,303,476</b>	<b>\$ --</b>	<b>\$1,262,458</b>
FTE Positions	9.5	9.5	9.5	--	9.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>--</b>	<b>9.5</b>

### Performance Measures

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

## Business Development

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

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

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

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

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

Encourage business investment in Kansas.

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

Provide financial and technical assistance to Kansas businesses and communities.

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

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

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

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

**Business Development**

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,334,954	1,373,445	1,388,558	--	1,405,850
Contractual Services	1,424,488	1,401,588	1,228,574	100,000	1,161,303
Commodities	41,761	48,646	49,007	--	46,007
Capital Outlay	93,650	9,500	9,500	--	6,500
Debt Service	7,424,456	10,035,183	10,184,182	--	10,184,182
<b>Subtotal: State Operations</b>	<b>\$10,319,309</b>	<b>\$12,868,362</b>	<b>\$12,859,821</b>	<b>\$100,000</b>	<b>\$12,803,842</b>
Aid to Local Governments	16,186,353	5,871,217	3,457,249	100,000	3,131,249
Other Assistance	10,545,307	8,002,000	8,000,000	400,000	7,960,000
<b>Subtotal: Operating Expenditures</b>	<b>\$37,050,969</b>	<b>\$26,741,579</b>	<b>\$24,317,070</b>	<b>\$600,000</b>	<b>\$23,895,091</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$37,050,969</b>	<b>\$26,741,579</b>	<b>\$24,317,070</b>	<b>\$600,000</b>	<b>\$23,895,091</b>
Non-expense Items	7,319,826	--	--	--	--
<b>Total Expenditures</b>	<b>\$44,370,795</b>	<b>\$26,741,579</b>	<b>\$24,317,070</b>	<b>\$600,000</b>	<b>\$23,895,091</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	13,631,610	10,928,863	10,936,728	600,000	10,512,021
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	30,739,185	15,812,716	13,380,342	--	13,383,070
<b>Total Expenditures</b>	<b>\$44,370,795</b>	<b>\$26,741,579</b>	<b>\$24,317,070</b>	<b>\$600,000</b>	<b>\$23,895,091</b>
FTE Positions	25.0	25.0	25.0	--	25.0
Non-FTE Unclassified Permanent	3.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>	<b>--</b>	<b>28.0</b>

**Performance Measures**

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

## Trade Development

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

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

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

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

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

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

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

## Trade Development

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	509,733	554,540	554,806	--	561,434
Contractual Services	960,986	990,000	855,700	300,000	793,700
Commodities	7,791	8,144	5,780	--	5,780
Capital Outlay	17,138	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,495,648</b>	<b>\$1,552,684</b>	<b>\$1,416,286</b>	<b>\$300,000</b>	<b>\$1,360,914</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	189,523	150,000	150,000	--	150,000
<b>Subtotal: Operating Expenditures</b>	<b>\$1,685,171</b>	<b>\$1,702,684</b>	<b>\$1,566,286</b>	<b>\$300,000</b>	<b>\$1,510,914</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,685,171</b>	<b>\$1,702,684</b>	<b>\$1,566,286</b>	<b>\$300,000</b>	<b>\$1,510,914</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,685,171</b>	<b>\$1,702,684</b>	<b>\$1,566,286</b>	<b>\$300,000</b>	<b>\$1,510,914</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,604,789	1,517,684	1,526,286	300,000	1,470,914
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	80,382	185,000	40,000	--	40,000
<b>Total Expenditures</b>	<b>\$1,685,171</b>	<b>\$1,702,684</b>	<b>\$1,566,286</b>	<b>\$300,000</b>	<b>\$1,510,914</b>
FTE Positions	10.5	10.5	10.5	--	10.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>--</b>	<b>10.5</b>

### Performance Measures

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



## Travel & Tourism Development

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

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

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

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

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

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

Increase the number of visitors to Kansas.

Increase the number of film productions in Kansas.

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

Promote the development of quality tourist attractions.

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

## Travel & Tourism Development

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	647,377	732,309	737,472	--	749,946
Contractual Services	2,425,174	2,187,944	2,300,475	1,150,000	2,267,675
Commodities	42,206	42,500	50,592	--	45,392
Capital Outlay	35,009	28,000	25,400	--	25,400
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,149,766</b>	<b>\$2,990,753</b>	<b>\$3,113,939</b>	<b>\$1,150,000</b>	<b>\$3,088,413</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,500,099	1,377,923	1,377,923	--	1,281,620
<b>Subtotal: Operating Expenditures</b>	<b>\$4,649,865</b>	<b>\$4,368,676</b>	<b>\$4,491,862</b>	<b>\$1,150,000</b>	<b>\$4,370,033</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,649,865</b>	<b>\$4,368,676</b>	<b>\$4,491,862</b>	<b>\$1,150,000</b>	<b>\$4,370,033</b>
Non-expense Items	73,357	80,000	85,000	--	85,000
<b>Total Expenditures</b>	<b>\$4,723,222</b>	<b>\$4,448,676</b>	<b>\$4,576,862</b>	<b>\$1,150,000</b>	<b>\$4,455,033</b>
Expenditures by Fund					
State General Fund	3,503	200,000	200,000	--	200,000
Water Plan Fund	--	--	--	--	--
EDIF	3,423,167	3,030,210	3,142,571	1,150,000	3,020,312
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,296,552	1,218,466	1,234,291	--	1,234,721
<b>Total Expenditures</b>	<b>\$4,723,222</b>	<b>\$4,448,676</b>	<b>\$4,576,862</b>	<b>\$1,150,000</b>	<b>\$4,455,033</b>
FTE Positions	20.5	20.5	20.5	--	20.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>--</b>	<b>20.5</b>

### Performance Measures

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

## Community Development

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

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

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

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

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

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

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

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

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

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

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

## Community Development

	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	967,982	999,321	1,010,469	--	1,025,172
Contractual Services	413,310	454,406	464,844	150,000	464,844
Commodities	16,956	16,799	16,891	--	16,891
Capital Outlay	18,543	18,378	20,145	--	20,145
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,416,791</b>	<b>\$1,488,904</b>	<b>\$1,512,349</b>	<b>\$150,000</b>	<b>\$1,527,052</b>
Aid to Local Governments	18,985,275	23,440,420	23,430,700	--	23,410,700
Other Assistance	247,772	221,800	221,800	--	201,800
<b>Subtotal: Operating Expenditures</b>	<b>\$20,649,838</b>	<b>\$25,151,124</b>	<b>\$25,164,849</b>	<b>\$150,000</b>	<b>\$25,139,552</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$20,649,838</b>	<b>\$25,151,124</b>	<b>\$25,164,849</b>	<b>\$150,000</b>	<b>\$25,139,552</b>
Non-expense Items	110,000	--	--	--	--
<b>Total Expenditures</b>	<b>\$20,759,838</b>	<b>\$25,151,124</b>	<b>\$25,164,849</b>	<b>\$150,000</b>	<b>\$25,139,552</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,014,244	994,178	1,003,166	150,000	968,922
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	19,745,594	24,156,946	24,161,683	--	24,170,630
<b>Total Expenditures</b>	<b>\$20,759,838</b>	<b>\$25,151,124</b>	<b>\$25,164,849</b>	<b>\$150,000</b>	<b>\$25,139,552</b>
FTE Positions	21.0	21.0	21.0	--	21.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>--</b>	<b>21.0</b>

### Performance Measures

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

## Division of Housing

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

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

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

Increase the number of homeownership opportunities for Kansans.

Facilitate and improve affordable rental housing opportunities.

Assist in the new construction of affordable rental units.

Assist in the rehabilitation of existing housing units.

Improve energy efficiency in housing.

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

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

Develop additional resources to increase affordable housing.

Increase access to affordable housing resources through marketing activities.

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

## Division of Housing

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,094,228	1,753,718	1,774,269	--	1,798,713
Contractual Services	534,349	919,350	1,095,750	--	1,095,750
Commodities	28,645	53,225	61,225	--	61,225
Capital Outlay	8,326	256,600	57,000	--	57,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,665,548</b>	<b>\$2,982,893</b>	<b>\$2,988,244</b>	<b>\$ --</b>	<b>\$3,012,688</b>
Aid to Local Governments	24,401,913	40,862,292	61,107,292	250,000	61,086,092
Other Assistance	8,321	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$26,075,782</b>	<b>\$43,845,185</b>	<b>\$64,095,536</b>	<b>\$250,000</b>	<b>\$64,098,780</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$26,075,782</b>	<b>\$43,845,185</b>	<b>\$64,095,536</b>	<b>\$250,000</b>	<b>\$64,098,780</b>
Non-expense Items	351,128	600,000	100,000	--	100,000
<b>Total Expenditures</b>	<b>\$26,426,910</b>	<b>\$44,445,185</b>	<b>\$64,195,536</b>	<b>\$250,000</b>	<b>\$64,198,780</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	533,022	530,000	530,000	250,000	508,800
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	25,893,888	43,915,185	63,665,536	--	63,689,980
<b>Total Expenditures</b>	<b>\$26,426,910</b>	<b>\$44,445,185</b>	<b>\$64,195,536</b>	<b>\$250,000</b>	<b>\$64,198,780</b>
FTE Positions	24.0	37.0	37.0	--	37.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>25.0</b>	<b>38.0</b>	<b>38.0</b>	<b>--</b>	<b>38.0</b>

### Performance Measures

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

## **Capital Improvements**

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**Operations.** The Capital Improvements Program is responsible for the rehabilitation, remodeling, renovation, and repair of travel information centers.

**Statutory History.** All capital improvement projects are authorized by individual appropriations of the Legislature.

## 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	19,060	115,000	15,000	--	15,000
<b>Total Reportable Expenditures</b>	<b>\$19,060</b>	<b>\$115,000</b>	<b>\$15,000</b>	<b>\$ --</b>	<b>\$15,000</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$19,060</b>	<b>\$115,000</b>	<b>\$15,000</b>	<b>\$ --</b>	<b>\$15,000</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	9,510	115,000	15,000	--	15,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,550	--	--	--	--
<b>Total Expenditures</b>	<b>\$19,060</b>	<b>\$115,000</b>	<b>\$15,000</b>	<b>\$ --</b>	<b>\$15,000</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.



# State Conservation Commission

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

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

The protection and enhancement of Kansas' natural resources are addressed by a number of agencies and organizations that may differ in method but have the same goal. The Commission, working with the 105 conservation districts and 86 organized watershed districts, administers programs that improve or protect water quality, reduce soil erosion, conserve water, and reduce flood potential.

The Commission's budget is financed from the dedicated funding of the State Water Plan Fund, State General Fund, and fee funds. The Water Resources Cost-Share Program provides financial incentives to landowners for the establishment of conservation practices which improve water quality, reduce soil erosion, and conserve water supplies; the Non-Point Source Pollution Control Program provides funding for implementation of projects targeted specifically to non-point source pollutants; the Water Quality Buffer Initiative Program enhances landowner participation under the Continuous Sign-Up provision of the Conservation Reserve Program by providing state financial incentives for the restoration of vegetation along streams in the Kansas Lower-Republican River Basin; and the Riparian and Wetland areas. Other programs include the Multipurpose Small Lakes

Program, which finances projects to develop planned flood control or water supply sites to their fullest potential; the Watershed Dam Construction Program, which provides funding for installation of flood detention dams and grade stabilization structures; Watershed Planning Assistance, which promotes participation in the Federal Watershed Protection and Flood Prevention Act; and the Benefit Area Program.

State funds match county funds up to \$10,000 for support of a county level leadership and delivery system through conservation district office operations, which enables conservation districts to provide the local delivery mechanism for a multitude of local, state, and federal natural resource programs. The Land Reclamation Program, which oversees the reclamation of conservation of land affected by surface mining of materials, other than coal, oil, and gas, is supported by license and registration fees.

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

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

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

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

**Statutory History.** The State Conservation Commission was established by the Legislature in 1937 (KSA 2-1901 to 2-1919).

## State Conservation 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	603,336	655,482	641,896	111,022	690,297
Contractual Services	845,811	1,672,131	1,233,108	31,500	1,208,383
Commodities	16,363	16,114	20,955	1,200	20,955
Capital Outlay	11,080	15,000	--	5,000	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,476,590</b>	<b>\$2,358,727</b>	<b>\$1,895,959</b>	<b>\$148,722</b>	<b>\$1,919,635</b>
Aid to Local Governments	2,070,500	2,072,000	1,846,500	--	1,452,811
Other Assistance	6,716,300	8,063,201	7,600,796	579,334	7,600,796
<b>Subtotal: Operating Expenditures</b>	<b>\$10,263,390</b>	<b>\$12,493,928</b>	<b>\$11,343,255</b>	<b>\$728,056</b>	<b>\$10,973,242</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$10,263,390</b>	<b>\$12,493,928</b>	<b>\$11,343,255</b>	<b>\$728,056</b>	<b>\$10,973,242</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$10,263,390</b>	<b>\$12,493,928</b>	<b>\$11,343,255</b>	<b>\$728,056</b>	<b>\$10,973,242</b>
Expenditures by Fund					
State General Fund	5,094,441	6,612,365	618,103	84,107	600,594
Water Plan Fund	5,017,557	5,209,232	10,327,000	604,334	9,933,311
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	151,392	672,331	398,152	39,615	439,337
<b>Total Expenditures</b>	<b>\$10,263,390</b>	<b>\$12,493,928</b>	<b>\$11,343,255</b>	<b>\$728,056</b>	<b>\$10,973,242</b>
FTE Positions	13.5	14.5	14.5	1.0	15.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>13.5</b>	<b>14.5</b>	<b>14.5</b>	<b>1.0</b>	<b>15.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of conservation districts receiving assistance	97	97	97
Number of new dams constructed for flood control protection, grade stabilization, and other purposes	12	11	12
Number of cost-share contracts approved	11,199	11,500	11,500
Number of counties with approved non-point source pollution project work plans	94	99	100
Acres of filter strips planted	2,557	9,936	14,936

# Kansas Corporation Commission

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

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

The Administrative Services Program provides various support services, including accounting, information services, public services, consumer protection, personnel administration, and the coordination of internal legal matters. It also provides the Commission with legal representation in both state and federal courts. The Utilities Program regulates and

establishes rates for the public utilities which provide Kansans with electricity, natural gas, water, and communication systems. The inspection of gas pipelines for compliance with safety regulations also is a responsibility of this program.

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

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

## Kansas Corporation Commission

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Administrative Services	4,546,593	4,668,437	4,781,485	--	4,848,829
Utilities	3,526,273	4,005,700	3,527,265	171,208	3,563,526
Conservation	7,032,523	7,188,958	7,237,618	--	7,305,376
Transportation	809,048	807,337	837,680	103,290	849,474
Energy	1,433,035	1,376,575	1,191,500	--	1,192,752
<b>Total Expenditures</b>	<b>\$17,347,472</b>	<b>\$18,047,007</b>	<b>\$17,575,548</b>	<b>\$274,498</b>	<b>\$17,759,957</b>
Expenditures by Object					
Salaries and Wages	9,516,683	10,368,681	10,638,417	123,338	10,822,826
Contractual Services	6,452,148	5,653,220	5,676,890	138,100	5,676,890
Commodities	256,624	205,522	205,522	200	205,522
Capital Outlay	357,302	134,764	94,929	12,860	94,929
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$16,582,757</b>	<b>\$16,362,187</b>	<b>\$16,615,758</b>	<b>\$274,498</b>	<b>\$16,800,167</b>
Aid to Local Governments	583,962	1,684,820	959,790	--	959,790
Other Assistance	159,103	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$17,325,822</b>	<b>\$18,047,007</b>	<b>\$17,575,548</b>	<b>\$274,498</b>	<b>\$17,759,957</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$17,325,822</b>	<b>\$18,047,007</b>	<b>\$17,575,548</b>	<b>\$274,498</b>	<b>\$17,759,957</b>
Non-expense Items	21,650	--	--	--	--
<b>Total Expenditures</b>	<b>\$17,347,472</b>	<b>\$18,047,007</b>	<b>\$17,575,548</b>	<b>\$274,498</b>	<b>\$17,759,957</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,347,472	18,047,007	17,575,548	274,498	17,759,957
<b>Total Expenditures</b>	<b>\$17,347,472</b>	<b>\$18,047,007</b>	<b>\$17,575,548</b>	<b>\$274,498</b>	<b>\$17,759,957</b>
FTE Positions					
FTE Positions	210.0	211.0	211.0	2.0	211.0
Non-FTE Unclassified Permanent	--	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>210.0</b>	<b>214.0</b>	<b>214.0</b>	<b>2.0</b>	<b>214.0</b>

## Administrative Services

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

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

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

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

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

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

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

Inform the public and agency personnel of pertinent Commission activity.

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

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

## Administrative 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	3,210,713	3,347,917	3,469,568	--	3,536,912
Contractual Services	1,012,517	1,158,017	1,190,417	--	1,190,417
Commodities	137,064	91,500	91,500	--	91,500
Capital Outlay	186,299	71,003	30,000	--	30,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$4,546,593</b>	<b>\$4,668,437</b>	<b>\$4,781,485</b>	<b>\$ --</b>	<b>\$4,848,829</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$4,546,593</b>	<b>\$4,668,437</b>	<b>\$4,781,485</b>	<b>\$ --</b>	<b>\$4,848,829</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$4,546,593</b>	<b>\$4,668,437</b>	<b>\$4,781,485</b>	<b>\$ --</b>	<b>\$4,848,829</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,546,593</b>	<b>\$4,668,437</b>	<b>\$4,781,485</b>	<b>\$ --</b>	<b>\$4,848,829</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,546,593	4,668,437	4,781,485	--	4,848,829
<b>Total Expenditures</b>	<b>\$4,546,593</b>	<b>\$4,668,437</b>	<b>\$4,781,485</b>	<b>\$ --</b>	<b>\$4,848,829</b>
FTE Positions	65.0	65.0	65.0	--	65.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>65.0</b>	<b>65.0</b>	<b>65.0</b>	<b>--</b>	<b>65.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of consumer complaints received	5,087	5,595	6,155
Percent of consumer complaints resolved in one week	10.0 %	30.0 %	35.0 %
Number of public hearings	3	4	5

## Utilities

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

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

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

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

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

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

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

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

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

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

**Utilities**

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,287,836	2,565,919	2,611,175	43,508	2,647,436
Contractual Services	1,142,022	856,661	856,661	122,500	856,661
Commodities	34,898	35,100	35,100	--	35,100
Capital Outlay	61,517	9,411	24,329	5,200	24,329
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,526,273</b>	<b>\$3,467,091</b>	<b>\$3,527,265</b>	<b>\$171,208</b>	<b>\$3,563,526</b>
Aid to Local Governments	--	538,609	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,526,273</b>	<b>\$4,005,700</b>	<b>\$3,527,265</b>	<b>\$171,208</b>	<b>\$3,563,526</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,526,273</b>	<b>\$4,005,700</b>	<b>\$3,527,265</b>	<b>\$171,208</b>	<b>\$3,563,526</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,526,273</b>	<b>\$4,005,700</b>	<b>\$3,527,265</b>	<b>\$171,208</b>	<b>\$3,563,526</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,526,273	4,005,700	3,527,265	171,208	3,563,526
<b>Total Expenditures</b>	<b>\$3,526,273</b>	<b>\$4,005,700</b>	<b>\$3,527,265</b>	<b>\$171,208</b>	<b>\$3,563,526</b>
FTE Positions	46.0	46.0	46.0	--	46.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>--</b>	<b>46.0</b>

**Performance Measures**

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Kansas natural gas rates compared to national averages	95.0 %	91.0 %	91.8 %
Kansas electric rates compared to national averages	79.0 %	91.0 %	91.0 %
Kansas telecommunications rates compared to national averages	80.8 %	82.1 %	79.3 %



## Conservation

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

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

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

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

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

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

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

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

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

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

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

## Conservation

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,368,200	3,808,219	3,879,359	--	3,947,117
Contractual Services	3,504,603	3,278,067	3,269,337	--	3,269,337
Commodities	60,918	51,122	51,122	--	51,122
Capital Outlay	93,721	51,550	37,800	--	37,800
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,027,442</b>	<b>\$7,188,958</b>	<b>\$7,237,618</b>	<b>\$ --</b>	<b>\$7,305,376</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,081	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$7,032,523</b>	<b>\$7,188,958</b>	<b>\$7,237,618</b>	<b>\$ --</b>	<b>\$7,305,376</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$7,032,523</b>	<b>\$7,188,958</b>	<b>\$7,237,618</b>	<b>\$ --</b>	<b>\$7,305,376</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$7,032,523</b>	<b>\$7,188,958</b>	<b>\$7,237,618</b>	<b>\$ --</b>	<b>\$7,305,376</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,032,523	7,188,958	7,237,618	--	7,305,376
<b>Total Expenditures</b>	<b>\$7,032,523</b>	<b>\$7,188,958</b>	<b>\$7,237,618</b>	<b>\$ --</b>	<b>\$7,305,376</b>
FTE Positions	81.0	82.0	82.0	--	82.0
Non-FTE Unclassified Permanent	--	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>81.0</b>	<b>85.0</b>	<b>85.0</b>	<b>--</b>	<b>85.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of abandoned wells plugged	656	600	600
Number of identified pollution sites resolved	6	6	6
Number of oil and gas facility inspections performed	5,460	6,200	6,200
Number of financial assurance mechanisms audited	95	150	200
Number of abandoned wells in current inventory that require action	9,284	8,889	8,584

# Transportation

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

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

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

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

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

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

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

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

# Transportation

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	545,178	547,962	578,305	79,830	590,099
Contractual Services	233,356	239,375	239,375	15,600	239,375
Commodities	16,902	18,000	18,000	200	18,000
Capital Outlay	13,612	2,000	2,000	7,660	2,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$809,048</b>	<b>\$807,337</b>	<b>\$837,680</b>	<b>\$103,290</b>	<b>\$849,474</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$809,048</b>	<b>\$807,337</b>	<b>\$837,680</b>	<b>\$103,290</b>	<b>\$849,474</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$809,048</b>	<b>\$807,337</b>	<b>\$837,680</b>	<b>\$103,290</b>	<b>\$849,474</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$809,048</b>	<b>\$807,337</b>	<b>\$837,680</b>	<b>\$103,290</b>	<b>\$849,474</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	809,048	807,337	837,680	103,290	849,474
<b>Total Expenditures</b>	<b>\$809,048</b>	<b>\$807,337</b>	<b>\$837,680</b>	<b>\$103,290</b>	<b>\$849,474</b>
FTE Positions	15.0	15.0	15.0	2.0	15.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>2.0</b>	<b>15.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of educational seminars, classes, or programs conducted	47	50	50
Numbers of participants	342	450	450
Percent of motor carrier audits that result in identification of safety violations	83.0 %	85.0 %	85.0 %
Number of motor carriers reviewed and audited for safety compliance prior to hearing	169	200	200
Number of vehicles registered to Kansas-based carriers with Kansas authority	116,428	117,000	117,000

# Energy

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

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

energy emergency-preparedness planning as well as the promotion of procurement, thermal efficiency, and illumination efficiency standards.

**Goals and Objectives.** The goal of the Energy Program is to promote energy conservation and efficiency and reduce the rate of growth of energy demand. The program will follow these objectives to attain this goal:

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

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

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

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

# Energy

	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	104,756	98,664	100,010	--	101,262
Contractual Services	559,650	121,100	121,100	--	121,100
Commodities	6,842	9,800	9,800	--	9,800
Capital Outlay	2,153	800	800	--	800
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$673,401</b>	<b>\$230,364</b>	<b>\$231,710</b>	<b>\$ --</b>	<b>\$232,962</b>
Aid to Local Governments	583,962	1,146,211	959,790	--	959,790
Other Assistance	154,022	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,411,385</b>	<b>\$1,376,575</b>	<b>\$1,191,500</b>	<b>\$ --</b>	<b>\$1,192,752</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,411,385</b>	<b>\$1,376,575</b>	<b>\$1,191,500</b>	<b>\$ --</b>	<b>\$1,192,752</b>
Non-expense Items	21,650	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,433,035</b>	<b>\$1,376,575</b>	<b>\$1,191,500</b>	<b>\$ --</b>	<b>\$1,192,752</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,433,035	1,376,575	1,191,500	--	1,192,752
<b>Total Expenditures</b>	<b>\$1,433,035</b>	<b>\$1,376,575</b>	<b>\$1,191,500</b>	<b>\$ --</b>	<b>\$1,192,752</b>
FTE Positions	3.0	3.0	3.0	--	3.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>--</b>	<b>3.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Estimates of institutional energy dollar savings	\$192,974	\$239,139	\$250,000
Number of energy conservation grants	56	61	73
Purchase or conversion of vehicles to alternative fuels	480	500	500
Participation in education activities	492	530	565

# Department of Corrections

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

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

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

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

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

## Department of Corrections

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Central Administration	5,556,095	5,977,127	5,959,270	1,427,155	6,021,516
Community Supervision	29,462,506	29,457,729	30,898,111	5,434,684	27,158,440
Treatment & Programs	33,574,911	36,033,302	35,719,555	2,012,217	36,042,937
Facilities Operations	12,365,520	13,319,442	13,153,126	6,273,076	13,605,071
Kansas Correctional Industries	11,172,733	9,567,218	9,624,762	--	9,678,328
Debt Service & Capital Improve.	12,121,698	16,573,483	17,292,528	1,542,472	17,292,528
<b>Total Expenditures</b>	<b>\$104,253,463</b>	<b>\$110,928,301</b>	<b>\$112,647,352</b>	<b>\$16,689,604</b>	<b>\$109,798,820</b>
<b>Expenditures by Object</b>					
Salaries and Wages	13,640,790	14,487,064	14,764,535	3,038,140	15,005,629
Contractual Services	54,135,344	56,450,847	58,247,078	2,535,692	58,217,452
Commodities	5,513,549	5,054,301	4,800,741	--	4,800,741
Capital Outlay	1,286,572	805,636	719,000	4,438,600	719,000
Debt Service	3,907,032	2,971,000	2,798,000	--	2,798,000
<b>Subtotal: State Operations</b>	<b>\$78,483,287</b>	<b>\$79,768,848</b>	<b>\$81,329,354</b>	<b>\$10,012,432</b>	<b>\$81,540,822</b>
Aid to Local Governments	17,519,233	17,539,970	16,806,470	5,134,700	13,746,470
Other Assistance	20,019	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$96,022,539</b>	<b>\$97,308,818</b>	<b>\$98,135,824</b>	<b>\$15,147,132</b>	<b>\$95,287,292</b>
Capital Improvements	8,214,666	13,602,483	14,494,528	1,542,472	14,494,528
<b>Total Reportable Expenditures</b>	<b>\$104,237,205</b>	<b>\$110,911,301</b>	<b>\$112,630,352</b>	<b>\$16,689,604</b>	<b>\$109,781,820</b>
Non-expense Items	16,258	17,000	17,000	--	17,000
<b>Total Expenditures</b>	<b>\$104,253,463</b>	<b>\$110,928,301</b>	<b>\$112,647,352</b>	<b>\$16,689,604</b>	<b>\$109,798,820</b>
<b>Expenditures by Fund</b>					
State General Fund	84,113,425	83,759,201	87,207,227	16,689,604	84,071,759
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,074,666	5,680,955	5,000,000	--	5,000,000
Other Funds	19,065,372	21,488,145	20,440,125	--	20,727,061
<b>Total Expenditures</b>	<b>\$104,253,463</b>	<b>\$110,928,301</b>	<b>\$112,647,352</b>	<b>\$16,689,604</b>	<b>\$109,798,820</b>
FTE Positions	319.0	319.0	319.0	--	319.0
Non-FTE Unclassified Permanent	15.0	15.0	15.0	--	15.0
<b>Total Positions</b>	<b>334.0</b>	<b>334.0</b>	<b>334.0</b>	<b>--</b>	<b>334.0</b>



## Central Administration

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

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

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

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

## Central Administration

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,153,024	4,459,817	4,508,570	757,575	4,570,816
Contractual Services	1,170,999	1,369,000	1,307,700	55,980	1,307,700
Commodities	95,660	102,000	103,000	--	103,000
Capital Outlay	116,412	46,310	40,000	613,600	40,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$5,536,095</b>	<b>\$5,977,127</b>	<b>\$5,959,270</b>	<b>\$1,427,155</b>	<b>\$6,021,516</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	20,000	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$5,556,095</b>	<b>\$5,977,127</b>	<b>\$5,959,270</b>	<b>\$1,427,155</b>	<b>\$6,021,516</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$5,556,095</b>	<b>\$5,977,127</b>	<b>\$5,959,270</b>	<b>\$1,427,155</b>	<b>\$6,021,516</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$5,556,095</b>	<b>\$5,977,127</b>	<b>\$5,959,270</b>	<b>\$1,427,155</b>	<b>\$6,021,516</b>
Expenditures by Fund					
State General Fund	5,389,825	5,812,197	5,745,059	1,427,155	5,805,773
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	166,270	164,930	214,211	--	215,743
<b>Total Expenditures</b>	<b>\$5,556,095</b>	<b>\$5,977,127</b>	<b>\$5,959,270</b>	<b>\$1,427,155</b>	<b>\$6,021,516</b>
FTE Positions	85.5	85.5	85.5	--	85.5
Non-FTE Unclassified Permanent	3.0	3.0	3.0	--	3.0
<b>Total Positions</b>	<b>88.5</b>	<b>88.5</b>	<b>88.5</b>	<b>--</b>	<b>88.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of security audits conducted	8	8	8
Number of facilities accredited by the American Correctional Association	8	8	8
Number of sanitation and safety inspections conducted	16	16	16

## Community Supervision

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

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

Also included in this program are expenditures for support of the Labette Correctional Conservation Camp (LCCC). LCCC is designed to provide a community-based sentencing option targeted for nonviolent felony offenders. The conservation camp has a capacity in FY 2002 for 204 male inmates, is patterned after a “boot camp,” and combines a regimented self-enhancement program with community service work projects. The camp also has capacity in FY 2002 for 30 females. The Department of Corrections provides oversight and technical assistance to the camp and audits the camp’s operations. The camp’s operations are financed with a grant from the state to Labette County. However, the Governor recommends the closure of the LCCC in July 2002. As a result, the camp will not be available for placement of offenders in FY 2003.

Parole Services is charged with the responsibility of contributing to the public safety through supervision of offenders in the community and enforcement of release conditions imposed by a court or paroling

authority. Parole staff prepares individualized supervision plans for each offender and employs a variety of supervision techniques commensurate with the level of supervision required.

Day reporting centers, when fully operational in FY 2003, will have a combined capacity for supervising 220 offenders, including 120 in Wichita, 60 in Kansas City, and 40 in Topeka. Unless excused, assigned offenders will be at the centers from 7:00 am through 10:00 pm, seven days a week. While away from the centers, each offender’s location will be monitored using global positioning satellite technology.

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

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

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

# Community Supervision

	FY 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	5,924,165	6,034,960	6,101,772	249,984	6,213,101
Contractual Services	6,612,173	5,647,273	7,844,869	25,000	7,053,869
Commodities	73,449	96,600	90,000	--	90,000
Capital Outlay	83,467	138,926	55,000	25,000	55,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,693,254</b>	<b>\$11,917,759</b>	<b>\$14,091,641</b>	<b>\$299,984</b>	<b>\$13,411,970</b>
Aid to Local Governments	16,769,233	17,539,970	16,806,470	5,134,700	13,746,470
Other Assistance	19	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$29,462,506</b>	<b>\$29,457,729</b>	<b>\$30,898,111</b>	<b>\$5,434,684</b>	<b>\$27,158,440</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$29,462,506</b>	<b>\$29,457,729</b>	<b>\$30,898,111</b>	<b>\$5,434,684</b>	<b>\$27,158,440</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$29,462,506</b>	<b>\$29,457,729</b>	<b>\$30,898,111</b>	<b>\$5,434,684</b>	<b>\$27,158,440</b>
<b>Expenditures by Fund</b>					
State General Fund	28,304,422	27,309,107	26,851,105	5,434,684	23,486,491
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,158,084	2,148,622	4,047,006	--	3,671,949
<b>Total Expenditures</b>	<b>\$29,462,506</b>	<b>\$29,457,729</b>	<b>\$30,898,111</b>	<b>\$5,434,684</b>	<b>\$27,158,440</b>
FTE Positions	151.5	151.5	151.5	--	151.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>151.5</b>	<b>151.5</b>	<b>151.5</b>	<b>--</b>	<b>151.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Community correction (average daily population)	4,158	4,052	4,121
Conservation Camp (average daily population)	175	216	--
Percentage of successful community corrections discharges	78.0 %	75.0 %	65.0 %

## Treatment & Programs

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

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

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

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

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

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

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

## Treatment & Programs

	FY 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	375,333	395,703	400,231	--	404,734
Contractual Services	33,105,900	35,637,599	35,319,324	2,012,217	35,638,203
Commodities	34,644	--	--	--	--
Capital Outlay	59,034	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$33,574,911</b>	<b>\$36,033,302</b>	<b>\$35,719,555</b>	<b>\$2,012,217</b>	<b>\$36,042,937</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$33,574,911</b>	<b>\$36,033,302</b>	<b>\$35,719,555</b>	<b>\$2,012,217</b>	<b>\$36,042,937</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$33,574,911</b>	<b>\$36,033,302</b>	<b>\$35,719,555</b>	<b>\$2,012,217</b>	<b>\$36,042,937</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$33,574,911</b>	<b>\$36,033,302</b>	<b>\$35,719,555</b>	<b>\$2,012,217</b>	<b>\$36,042,937</b>
<b>Expenditures by Fund</b>					
State General Fund	29,586,540	30,245,346	31,554,518	2,012,217	31,277,900
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,988,371	5,787,956	4,165,037	--	4,765,037
<b>Total Expenditures</b>	<b>\$33,574,911</b>	<b>\$36,033,302</b>	<b>\$35,719,555</b>	<b>\$2,012,217</b>	<b>\$36,042,937</b>
FTE Positions	6.0	6.0	6.0	--	6.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>--</b>	<b>6.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of participants who receive a GED	44.0 %	50.0 %	50.0 %
Percent of participants who successfully complete the Special Education	28.0 %	30.0 %	30.0 %
Percent of participants who successfully complete the Sex Offender Treatment	60.0 %	50.0 %	50.0 %

## **Facilities Operations**

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

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

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

## Facilities Operations

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	268,143	540,485	546,048	2,030,581	555,498
Contractual Services	12,070,219	12,656,557	12,591,078	442,495	13,033,573
Commodities	976	2,000	2,000	--	2,000
Capital Outlay	26,182	120,400	14,000	3,800,000	14,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$12,365,520</b>	<b>\$13,319,442</b>	<b>\$13,153,126</b>	<b>\$6,273,076</b>	<b>\$13,605,071</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$12,365,520</b>	<b>\$13,319,442</b>	<b>\$13,153,126</b>	<b>\$6,273,076</b>	<b>\$13,605,071</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$12,365,520</b>	<b>\$13,319,442</b>	<b>\$13,153,126</b>	<b>\$6,273,076</b>	<b>\$13,605,071</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$12,365,520</b>	<b>\$13,319,442</b>	<b>\$13,153,126</b>	<b>\$6,273,076</b>	<b>\$13,605,071</b>
Expenditures by Fund					
State General Fund	12,095,510	12,284,551	12,558,545	6,273,076	13,003,595
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	270,010	1,034,891	594,581	--	601,476
<b>Total Expenditures</b>	<b>\$12,365,520</b>	<b>\$13,319,442</b>	<b>\$13,153,126</b>	<b>\$6,273,076</b>	<b>\$13,605,071</b>
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	12.0	12.0	12.0	--	12.0
<b>Total Positions</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>--</b>	<b>12.0</b>

### Performance Measures

There are no performance measures for this program.



## Kansas Correctional Industries

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

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

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

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

Optimize offenders' work opportunities in the community and facilities.

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

## Kansas Correctional Industries

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,920,125	3,056,099	3,207,914	--	3,261,480
Contractual Services	1,176,053	1,140,418	1,184,107	--	1,184,107
Commodities	5,308,820	4,853,701	4,605,741	--	4,605,741
Capital Outlay	1,001,477	500,000	610,000	--	610,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$10,406,475</b>	<b>\$9,550,218</b>	<b>\$9,607,762</b>	<b>\$ --</b>	<b>\$9,661,328</b>
Aid to Local Governments	750,000	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$11,156,475</b>	<b>\$9,550,218</b>	<b>\$9,607,762</b>	<b>\$ --</b>	<b>\$9,661,328</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$11,156,475</b>	<b>\$9,550,218</b>	<b>\$9,607,762</b>	<b>\$ --</b>	<b>\$9,661,328</b>
Non-expense Items	16,258	17,000	17,000	--	17,000
<b>Total Expenditures</b>	<b>\$11,172,733</b>	<b>\$9,567,218</b>	<b>\$9,624,762</b>	<b>\$ --</b>	<b>\$9,678,328</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	11,172,733	9,567,218	9,624,762	--	9,678,328
<b>Total Expenditures</b>	<b>\$11,172,733</b>	<b>\$9,567,218</b>	<b>\$9,624,762</b>	<b>\$ --</b>	<b>\$9,678,328</b>
FTE Positions					
FTE Positions	76.0	76.0	76.0	--	76.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>76.0</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
Inmates participating in traditional industries program (ADP)	452	450	450
Inmates participating in private industry program (ADP)	412	504	504

## Debt Service & Capital Improvements

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

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

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

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

## Debt Service & Capital Improvements

	FY 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	3,907,032	2,971,000	2,798,000	--	2,798,000
<b>Subtotal: State Operations</b>	<b>\$3,907,032</b>	<b>\$2,971,000</b>	<b>\$2,798,000</b>	<b>\$ --</b>	<b>\$2,798,000</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,907,032</b>	<b>\$2,971,000</b>	<b>\$2,798,000</b>	<b>\$ --</b>	<b>\$2,798,000</b>
Capital Improvements	8,214,666	13,602,483	14,494,528	1,542,472	14,494,528
<b>Total Reportable Expenditures</b>	<b>\$12,121,698</b>	<b>\$16,573,483</b>	<b>\$17,292,528</b>	<b>\$1,542,472</b>	<b>\$17,292,528</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$12,121,698</b>	<b>\$16,573,483</b>	<b>\$17,292,528</b>	<b>\$1,542,472</b>	<b>\$17,292,528</b>
Expenditures by Fund					
State General Fund	8,737,128	8,108,000	10,498,000	1,542,472	10,498,000
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,074,666	5,680,955	5,000,000	--	5,000,000
Other Funds	2,309,904	2,784,528	1,794,528	--	1,794,528
<b>Total Expenditures</b>	<b>\$12,121,698</b>	<b>\$16,573,483</b>	<b>\$17,292,528</b>	<b>\$1,542,472</b>	<b>\$17,292,528</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.

# Ombudsman for Corrections

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

**Operations.** The Ombudsman for Corrections provides an external complaint resolution process to improve correctional management, safety, and security in Kansas correctional institutions. The Ombudsman's office acts as an intermediary between the Department of Corrections and the inmate population. Ombudsman staff members are not inmate advocates, but impartial investigators of complaints about the conditions of confinement in general and the concerns of particular inmates.

To accomplish the agency mission, the Ombudsman staff responds to complaints generated by inmates in custody of the Secretary of Corrections, their families, advocacy organizations, elected officials, correctional staff members, correctional volunteers, and other interested parties. The Ombudsman office provides individualized responses to requests for assistance and conducts on-site visits to all correctional facilities, so inmates can be personally heard and have their concerns impartially evaluated. The intent is to resolve complaints at the earliest possible opportunity through a procedure that is less formal, faster, and less costly than litigation.

To promote improvement in the corrections system, the Ombudsman strives to identify potential problems

early and advocate for changes in the management and operations of the corrections system. The Chief Ombudsman, who is appointed by the Governor, has the authority to make non-binding recommendations to the Secretary of Corrections related to departmental policies, procedures, and administrative actions.

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

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

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

## Ombudsman for Corrections

	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	154,835	160,301	162,004	--	164,452
Contractual Services	20,362	28,831	24,496	7,738	30,759
Commodities	3,183	3,033	2,875	--	1,888
Capital Outlay	5,860	4,064	2,500	--	1,425
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$184,240</b>	<b>\$196,229</b>	<b>\$191,875</b>	<b>\$7,738</b>	<b>\$198,524</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$184,240</b>	<b>\$196,229</b>	<b>\$191,875</b>	<b>\$7,738</b>	<b>\$198,524</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$184,240</b>	<b>\$196,229</b>	<b>\$191,875</b>	<b>\$7,738</b>	<b>\$198,524</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$184,240</b>	<b>\$196,229</b>	<b>\$191,875</b>	<b>\$7,738</b>	<b>\$198,524</b>
Expenditures by Fund					
State General Fund	170,262	177,571	176,875	7,738	183,524
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,978	18,658	15,000	--	15,000
<b>Total Expenditures</b>	<b>\$184,240</b>	<b>\$196,229</b>	<b>\$191,875</b>	<b>\$7,738</b>	<b>\$198,524</b>
FTE Positions					
FTE Positions	3.5	3.5	3.5	--	3.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>--</b>	<b>3.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of cases received	1,312	1,365	1,050
Disposition of all closed cases:			
Resolved/Information provided	--	5	--
Unable to resolve	--	--	--
Assistance provided	1,269	1,300	1,015
Withdrawn	9	15	2
Declined	23	30	18
Number of on-site visits to correctional facilities	70	72	25

# School for the Deaf

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

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

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

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

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

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

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

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

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

- Improving the efficiency of utility usage.

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

- Providing safe and dependable transportation for students and staff.

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

# School for the Deaf

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Administrative Services	189,202	220,159	221,336	--	222,574
Instructional Services	5,679,451	5,901,893	5,711,523	414,143	5,718,381
Supportive Services	1,704,138	1,723,156	1,730,121	--	1,557,085
Capital Improvements	639,643	1,070,948	120,000	903,512	492,792
<b>Total Expenditures</b>	<b>\$8,212,434</b>	<b>\$8,916,156</b>	<b>\$7,782,980</b>	<b>\$1,317,655</b>	<b>\$7,990,832</b>
Expenditures by Object					
Salaries and Wages	6,248,675	6,719,547	6,519,794	414,143	6,584,854
Contractual Services	823,158	720,599	723,592	--	523,592
Commodities	365,464	300,962	315,494	--	285,494
Capital Outlay	135,494	104,100	104,100	--	104,100
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$7,572,791</b>	<b>\$7,845,208</b>	<b>\$7,662,980</b>	<b>\$414,143</b>	<b>\$7,498,040</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$7,572,791</b>	<b>\$7,845,208</b>	<b>\$7,662,980</b>	<b>\$414,143</b>	<b>\$7,498,040</b>
Capital Improvements	639,643	1,070,948	120,000	903,512	492,792
<b>Total Reportable Expenditures</b>	<b>\$8,212,434</b>	<b>\$8,916,156</b>	<b>\$7,782,980</b>	<b>\$1,317,655</b>	<b>\$7,990,832</b>
Non-expend Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$8,212,434</b>	<b>\$8,916,156</b>	<b>\$7,782,980</b>	<b>\$1,317,655</b>	<b>\$7,990,832</b>
Expenditures by Fund					
State General Fund	7,172,960	7,266,358	7,333,191	414,143	7,168,251
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	639,643	1,070,948	120,000	903,512	492,792
Other Funds	399,831	578,850	329,789	--	329,789
<b>Total Expenditures</b>	<b>\$8,212,434</b>	<b>\$8,916,156</b>	<b>\$7,782,980</b>	<b>\$1,317,655</b>	<b>\$7,990,832</b>
FTE Positions	173.5	173.5	173.5	6.0	173.5
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>173.5</b>	<b>173.5</b>	<b>173.5</b>	<b>6.0</b>	<b>173.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of students with an increase of at least 4.0 percent in math scores from previous year	NA	60 %	70 %
Percentage of students with on increase of at least 4.0 percent in reading scores from previous year	94.0 %	94.0 %	95.0 %
Percent of grade levels implementing social-emotional curriculum	83.0 %	92.0 %	100 %



# Department of Education

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

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

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

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

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

# Department of Education

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Administration	9,508,011	10,166,422	9,702,102	365,500	9,769,561
Governance of Education	429,523	422,701	428,040	--	434,041
Nutrition Services	1,531,279	1,804,037	1,672,723	--	1,688,100
School Improvement & Accred.	2,406,043	2,535,396	2,484,978	1,185,000	2,508,661
Student Support Services	3,083,111	3,420,080	3,413,472	107,804	3,544,723
Consolidated/Supplemental Prog.	4,601,168	3,787,416	3,470,180	2,915	3,488,070
Technical Education	1,587,762	1,147,096	1,088,716	--	1,095,883
Financial Aid	2,545,141,285	2,615,538,751	2,622,366,895	356,659,014	2,494,315,705
<b>Total Expenditures</b>	<b>\$2,568,288,182</b>	<b>\$2,638,821,899</b>	<b>\$2,644,627,106</b>	<b>\$358,320,233</b>	<b>\$2,516,844,744</b>
<b>Expenditures by Object</b>					
Salaries and Wages	10,666,491	11,500,783	11,590,655	110,719	11,859,483
Contractual Services	7,600,876	7,786,182	7,140,632	1,390,500	7,140,632
Commodities	853,873	1,242,379	1,090,365	--	1,090,365
Capital Outlay	401,964	75,000	--	160,000	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$19,523,204</b>	<b>\$20,604,344</b>	<b>\$19,821,652</b>	<b>\$1,661,219</b>	<b>\$20,090,480</b>
Aid to Local Governments	2,545,645,579	2,617,745,055	2,624,332,954	356,613,014	2,496,281,764
Other Assistance	459,693	472,500	472,500	46,000	472,500
<b>Subtotal: Operating Expenditures</b>	<b>\$2,565,628,476</b>	<b>\$2,638,821,899</b>	<b>\$2,644,627,106</b>	<b>\$358,320,233</b>	<b>\$2,516,844,744</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,565,628,476</b>	<b>\$2,638,821,899</b>	<b>\$2,644,627,106</b>	<b>\$358,320,233</b>	<b>\$2,516,844,744</b>
Non-expense Items	2,659,706	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,568,288,182</b>	<b>\$2,638,821,899</b>	<b>\$2,644,627,106</b>	<b>\$358,320,233</b>	<b>\$2,516,844,744</b>
<b>Expenditures by Fund</b>					
State General Fund	2,268,192,128	2,333,775,147	2,346,819,830	358,209,514	2,206,219,321
Water Plan Fund	--	--	--	--	--
EDIF	80,000	--	--	--	--
Children's Initiatives Fund	3,866,869	7,800,000	7,800,000	--	10,400,000
Building Funds	--	--	--	--	--
Other Funds	296,149,185	297,246,752	290,007,276	110,719	300,225,423
<b>Total Expenditures</b>	<b>\$2,568,288,182</b>	<b>\$2,638,821,899</b>	<b>\$2,644,627,106</b>	<b>\$358,320,233</b>	<b>\$2,516,844,744</b>
<b>FTE Positions</b>					
FTE Positions	201.5	190.5	190.5	17.5	208.0
Non-FTE Unclassified Permanent	--	33.0	33.0	--	33.0
<b>Total Positions</b>	<b>201.5</b>	<b>223.5</b>	<b>223.5</b>	<b>17.5</b>	<b>241.0</b>

## Administration

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**Operations.** The General Administration Program provides legal, personnel, auditing, information processing, budget and finance, and accounting services. General state aid, various state and federal categorical aid programs, and other types of aid are also administered by the program. In addition, the General Administration Program is a primary source of information to the 304 school districts in Kansas regarding the State Board's policies and procedures, as well as legislative matters. Approval of construction plans for school facilities as outlined in law is also conducted by the program.

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

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

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

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

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

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

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

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

# Administration

	FY 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	4,787,967	5,239,048	5,282,844	--	5,350,303
Contractual Services	3,659,018	3,668,971	3,304,776	205,500	3,304,776
Commodities	334,837	751,613	682,692	--	682,692
Capital Outlay	252,846	75,000	--	160,000	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$9,034,668</b>	<b>\$9,734,632</b>	<b>\$9,270,312</b>	<b>\$365,500</b>	<b>\$9,337,771</b>
Aid to Local Governments	31,290	31,290	31,290	--	31,290
Other Assistance	442,053	400,500	400,500	--	400,500
<b>Subtotal: Operating Expenditures</b>	<b>\$9,508,011</b>	<b>\$10,166,422</b>	<b>\$9,702,102</b>	<b>\$365,500</b>	<b>\$9,769,561</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$9,508,011</b>	<b>\$10,166,422</b>	<b>\$9,702,102</b>	<b>\$365,500</b>	<b>\$9,769,561</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$9,508,011</b>	<b>\$10,166,422</b>	<b>\$9,702,102</b>	<b>\$365,500</b>	<b>\$9,769,561</b>
<b>Expenditures by Fund</b>					
State General Fund	5,913,112	5,680,330	5,708,387	365,500	5,754,420
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,594,899	4,486,092	3,993,715	--	4,015,141
<b>Total Expenditures</b>	<b>\$9,508,011</b>	<b>\$10,166,422</b>	<b>\$9,702,102</b>	<b>\$365,500</b>	<b>\$9,769,561</b>
<b>FTE Positions</b>					
FTE Positions	95.5	94.5	94.5	--	94.5
Non-FTE Unclassified Permanent	--	10.0	10.0	--	10.0
<b>Total Positions</b>	<b>95.5</b>	<b>104.5</b>	<b>104.5</b>	<b>--</b>	<b>104.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of state and federal aid payments distributed by required date	100.0 %	100.0 %	100.0 %
Number of new teacher certificates issued	1,736	2,000	2,000
Average turn-around time for teacher certification (in days)	5	15	15
Number of field audits reviewed	575	575	575
Number of National Board Certified teachers	43	65	85
Number of teacher mentoring programs	97	120	--

## Governance of Education

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

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

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

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

Complete state curriculum standards and assessments.

Address the needs created by changing enrollment trends.

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

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

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

## Governance of Education

	FY 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	116,186	115,310	116,013	--	122,014
Contractual Services	308,607	305,444	310,080	--	310,080
Commodities	1,911	1,947	1,947	--	1,947
Capital Outlay	2,819	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$429,523</b>	<b>\$422,701</b>	<b>\$428,040</b>	<b>\$ --</b>	<b>\$434,041</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$429,523</b>	<b>\$422,701</b>	<b>\$428,040</b>	<b>\$ --</b>	<b>\$434,041</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$429,523</b>	<b>\$422,701</b>	<b>\$428,040</b>	<b>\$ --</b>	<b>\$434,041</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$429,523</b>	<b>\$422,701</b>	<b>\$428,040</b>	<b>\$ --</b>	<b>\$434,041</b>
<b>Expenditures by Fund</b>					
State General Fund	429,523	422,701	428,040	--	434,041
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$429,523</b>	<b>\$422,701</b>	<b>\$428,040</b>	<b>\$ --</b>	<b>\$434,041</b>
FTE Positions	1.0	1.0	1.0	--	1.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>--</b>	<b>1.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Student graduation rate	83.0 %	82.0 %	81.0 %

## Nutrition Services

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

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

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

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

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

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

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

## Nutrition Services

	FY 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	1,072,799	1,163,760	1,175,866	--	1,191,243
Contractual Services	348,471	571,236	447,679	--	447,679
Commodities	68,033	69,041	49,178	--	49,178
Capital Outlay	41,976	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,531,279</b>	<b>\$1,804,037</b>	<b>\$1,672,723</b>	<b>\$ --</b>	<b>\$1,688,100</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,531,279</b>	<b>\$1,804,037</b>	<b>\$1,672,723</b>	<b>\$ --</b>	<b>\$1,688,100</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,531,279</b>	<b>\$1,804,037</b>	<b>\$1,672,723</b>	<b>\$ --</b>	<b>\$1,688,100</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,531,279</b>	<b>\$1,804,037</b>	<b>\$1,672,723</b>	<b>\$ --</b>	<b>\$1,688,100</b>
<b>Expenditures by Fund</b>					
State General Fund	341,228	327,641	330,726	--	334,513
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,190,051	1,476,396	1,341,997	--	1,353,587
<b>Total Expenditures</b>	<b>\$1,531,279</b>	<b>\$1,804,037</b>	<b>\$1,672,723</b>	<b>\$ --</b>	<b>\$1,688,100</b>
FTE Positions	20.0	20.0	20.0	--	20.0
Non-FTE Unclassified Permanent	--	2.0	2.0	--	2.0
<b>Total Positions</b>	<b>20.0</b>	<b>22.0</b>	<b>22.0</b>	<b>--</b>	<b>22.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of sponsoring food authorities whose menus are consistent with dietary allowances	70.0 %	80.0 %	85.0 %
Number of training workshops, conferences, and classes sponsored	239	210	213
Number of local staff receiving food service training	4,920	5,144	5,219
Number of meals served:			
School programs	63,639,875	64,200,000	64,700,000
Child and adult care programs	28,859,199	28,600,000	28,750,000
Summer food service programs	511,870	517,000	520,000



## School Improvement & Accreditation

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

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

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

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

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

Assist schools in implementing Quality Performance Accreditation.

Demonstrate state accountability through the Quality Performance Accreditation system.

Develop and evaluate student performance expectations.

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

## School Improvement & Accreditation

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,452,515	1,612,059	1,627,349	--	1,651,032
Contractual Services	630,900	632,991	585,209	1,185,000	585,209
Commodities	126,162	115,346	107,420	--	107,420
Capital Outlay	22,186	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,231,763</b>	<b>\$2,360,396</b>	<b>\$2,319,978</b>	<b>\$1,185,000</b>	<b>\$2,343,661</b>
Aid to Local Governments	174,280	175,000	165,000	--	165,000
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,406,043</b>	<b>\$2,535,396</b>	<b>\$2,484,978</b>	<b>\$1,185,000</b>	<b>\$2,508,661</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,406,043</b>	<b>\$2,535,396</b>	<b>\$2,484,978</b>	<b>\$1,185,000</b>	<b>\$2,508,661</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,406,043</b>	<b>\$2,535,396</b>	<b>\$2,484,978</b>	<b>\$1,185,000</b>	<b>\$2,508,661</b>
Expenditures by Fund					
State General Fund	1,291,737	1,266,760	1,277,238	1,185,000	1,292,334
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,114,306	1,268,636	1,207,740	--	1,216,327
<b>Total Expenditures</b>	<b>\$2,406,043</b>	<b>\$2,535,396</b>	<b>\$2,484,978</b>	<b>\$1,185,000</b>	<b>\$2,508,661</b>
FTE Positions					
FTE Positions	31.0	31.0	31.0	--	31.0
Non-FTE Unclassified Permanent	--	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>31.0</b>	<b>32.0</b>	<b>32.0</b>	<b>--</b>	<b>32.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Average student scores on ACT			
Kansas Composite	21.6	21.6	21.5
National Composite	21.0	21.0	21.0
Percent Change in average achievement on Kansas assessment			
Reading	(0.2) %	-- %	-- %
Math	3.0 %	1.0 %	-- %
Percent change in economically disadvantaged and minority students scoring at unsatisfactory and basic levels of Kansas assessments			
Reading	5.0 %	3.0 %	3.0 %
Math	(5.0) %	(2.0) %	(2.0) %
Percent of teachers leaving the profession within the first five years	33.0 %	33.0 %	34.0 %

## Student Support Services

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

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

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

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

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

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

Include all students with exceptionalities in state assessments.

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

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

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

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

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

## Student Support Services

	FY 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	1,230,473	1,553,693	1,568,995	107,804	1,700,246
Contractual Services	1,252,836	1,430,081	1,407,282	--	1,407,282
Commodities	90,191	86,306	87,195	--	87,195
Capital Outlay	50,365	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,623,865</b>	<b>\$3,070,080</b>	<b>\$3,063,472</b>	<b>\$107,804</b>	<b>\$3,194,723</b>
Aid to Local Governments	309,847	350,000	350,000	--	350,000
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$2,933,712</b>	<b>\$3,420,080</b>	<b>\$3,413,472</b>	<b>\$107,804</b>	<b>\$3,544,723</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,933,712</b>	<b>\$3,420,080</b>	<b>\$3,413,472</b>	<b>\$107,804</b>	<b>\$3,544,723</b>
Non-expense Items	149,399	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,083,111</b>	<b>\$3,420,080</b>	<b>\$3,413,472</b>	<b>\$107,804</b>	<b>\$3,544,723</b>
<b>Expenditures by Fund</b>					
State General Fund	421,575	412,558	415,626	--	421,339
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,661,536	3,007,522	2,997,846	107,804	3,123,384
<b>Total Expenditures</b>	<b>\$3,083,111</b>	<b>\$3,420,080</b>	<b>\$3,413,472</b>	<b>\$107,804</b>	<b>\$3,544,723</b>
<b>FTE Positions</b>					
FTE Positions	22.0	22.0	22.0	2.0	24.0
Non-FTE Unclassified Permanent	--	7.5	7.5	--	7.5
<b>Total Positions</b>	<b>22.0</b>	<b>29.5</b>	<b>29.5</b>	<b>2.0</b>	<b>31.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of families providing input per year	1,500	2,000	2,500
Number of preschool age children receiving early intervention services	7,728	8,000	8,300
Training opportunities for family members	35	45	50
Paraprofessional and teacher vacancies in special education	401	441	488
Percent of disabled students who participate in state assessments	97.0 %	98.0 %	99.0 %

## Consolidated & Supplemental Programs

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

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

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

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

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

Assist the districts implementing local improvement plans.

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

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

Increase and strengthen parental involvement in schools and programs.

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

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

## Consolidated & Supplemental Programs

	FY 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	1,084,939	1,135,818	1,147,193	2,915	1,165,083
Contractual Services	881,042	804,980	718,507	--	718,507
Commodities	137,686	124,604	112,711	--	112,711
Capital Outlay	19,610	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,123,277</b>	<b>\$2,065,402</b>	<b>\$1,978,411</b>	<b>\$2,915</b>	<b>\$1,996,301</b>
Aid to Local Governments	1,662,339	1,722,014	1,491,769	--	1,491,769
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,785,616</b>	<b>\$3,787,416</b>	<b>\$3,470,180</b>	<b>\$2,915</b>	<b>\$3,488,070</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,785,616</b>	<b>\$3,787,416</b>	<b>\$3,470,180</b>	<b>\$2,915</b>	<b>\$3,488,070</b>
Non-expense Items	815,552	--	--	--	--
<b>Total Expenditures</b>	<b>\$4,601,168</b>	<b>\$3,787,416</b>	<b>\$3,470,180</b>	<b>\$2,915</b>	<b>\$3,488,070</b>
<b>Expenditures by Fund</b>					
State General Fund	209,091	218,359	220,478	--	222,251
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,392,077	3,569,057	3,249,702	2,915	3,265,819
<b>Total Expenditures</b>	<b>\$4,601,168</b>	<b>\$3,787,416</b>	<b>\$3,470,180</b>	<b>\$2,915</b>	<b>\$3,488,070</b>
<b>FTE Positions</b>					
FTE Positions	9.0	9.0	9.0	15.5	24.5
Non-FTE Unclassified Permanent	--	12.5	12.5	--	12.5
<b>Total Positions</b>	<b>9.0</b>	<b>21.5</b>	<b>21.5</b>	<b>15.5</b>	<b>37.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of English Language Learners scoring at satisfactory level or higher on Kansas assessments			
Math	-- %	30.0 %	30.0 %
Reading	-- %	21.0 %	21.0 %
Number of families who receive training through Parents as Teachers programs	13,129	13,200	14,100
Percent of students, age 3 to 5 years, participating in preschool programs who demonstrate growth in readiness skills	86.0 %	85.0 %	87.0 %

## Technical Education

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

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

Develop postsecondary education programs that will train a skilled, high wage workforce to help the state's technological industries excel.

Ensure that all training and retraining programs meet the standards referred to in the competency-based system, as adopted by the State Board of Education.

Upgrade workplace skills to meet the needs of an ever changing global economy.

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

Restructure education for non-college bound students in 75 percent of the school districts by FY 2002.

**Statutory History.** The Community College Act of 1965 provided for state administration of the programs of community colleges in Kansas. Regulation of community colleges is provided in KSA 71-120 et seq. Adult education programs were authorized in 1965, with governing statutes found in KSA 72-4517 through 72-4530. The state began participation in the federal Vocational Education Act in 1969 (KSA 72-4411 et seq.). Distribution of federal and state aid and the general supervision of vocational education courses and programs are provided for by KSA 72-4415. 1999 SB 345 transferred the responsibility for supervising community colleges and area vocational-technical schools to the Kansas Board of Regents.

## Technical 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	921,612	681,095	672,395	--	679,562
Contractual Services	520,002	372,479	367,099	--	367,099
Commodities	95,053	93,522	49,222	--	49,222
Capital Outlay	12,162	--	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,548,829</b>	<b>\$1,147,096</b>	<b>\$1,088,716</b>	<b>\$ --</b>	<b>\$1,095,883</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,548,829</b>	<b>\$1,147,096</b>	<b>\$1,088,716</b>	<b>\$ --</b>	<b>\$1,095,883</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,548,829</b>	<b>\$1,147,096</b>	<b>\$1,088,716</b>	<b>\$ --</b>	<b>\$1,095,883</b>
Non-expense Items	38,933	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,587,762</b>	<b>\$1,147,096</b>	<b>\$1,088,716</b>	<b>\$ --</b>	<b>\$1,095,883</b>
<b>Expenditures by Fund</b>					
State General Fund	682,418	467,499	463,040	--	466,318
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	905,344	679,597	625,676	--	629,565
<b>Total Expenditures</b>	<b>\$1,587,762</b>	<b>\$1,147,096</b>	<b>\$1,088,716</b>	<b>\$ --</b>	<b>\$1,095,883</b>
FTE Positions	23.0	13.0	13.0	--	13.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>23.0</b>	<b>13.0</b>	<b>13.0</b>	<b>--</b>	<b>13.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of technical education programs	560	557	565
Number of workers trained through federal Perkins grants	90,991	90,995	80,000
Number of special population students obtaining employment in their field of training	2,250	3,000	3,000



## Financial Aid

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**Operations.** The Financial Aid Program distributes state and federal funds to local education agencies. Most state aid is provided through the School District Finance and Quality Performance Act of 1992, which established a budget for each school district using a base amount per pupil of \$3,600. The approved per pupil aid for the 2001-2002 school year is \$3,870. In addition, weightings are allowed for low enrollment, correlation, at-risk plans, approved vocational education programs, bilingual education, school facilities, ancillary school facilities, and transporting students who live more than 2½ miles from their school.

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

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

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

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

Distribute federal and state aid to local education agencies.

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

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

# Financial Aid

	FY 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	2,543,467,823	2,615,466,751	2,622,294,895	356,613,014	2,494,243,705
Other Assistance	17,640	72,000	72,000	46,000	72,000
<b>Subtotal: Operating Expenditures</b>	<b>\$2,543,485,463</b>	<b>\$2,615,538,751</b>	<b>\$2,622,366,895</b>	<b>\$356,659,014</b>	<b>\$2,494,315,705</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$2,543,485,463</b>	<b>\$2,615,538,751</b>	<b>\$2,622,366,895</b>	<b>\$356,659,014</b>	<b>\$2,494,315,705</b>
Non-expense Items	1,655,822	--	--	--	--
<b>Total Expenditures</b>	<b>\$2,545,141,285</b>	<b>\$2,615,538,751</b>	<b>\$2,622,366,895</b>	<b>\$356,659,014</b>	<b>\$2,494,315,705</b>
<b>Expenditures by Fund</b>					
State General Fund	2,258,903,444	2,324,979,299	2,337,976,295	356,659,014	2,197,294,105
Water Plan Fund	--	--	--	--	--
EDIF	80,000	--	--	--	--
Children's Initiatives Fund	3,866,869	7,800,000	7,800,000	--	10,400,000
Building Funds	--	--	--	--	--
Other Funds	282,290,972	282,759,452	276,590,600	--	286,621,600
<b>Total Expenditures</b>	<b>\$2,545,141,285</b>	<b>\$2,615,538,751</b>	<b>\$2,622,366,895</b>	<b>\$356,659,014</b>	<b>\$2,494,315,705</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
Budget per pupil	\$3,820	\$3,870	\$3,712
Weighted FTE enrollment	574,182.5	629,579.6	627,639.0
Estimated school finance obligation	\$2,193,377,150	\$2,436,473,000	\$2,146,891,000
Usage of LOB authority by local districts	68.1 %	83.5 %	82.7 %
State aid LOB ratio	22.6 %	25.1 %	25.1 %
Students served by 4 year-old at-risk program	2,230	3,756	4,351

# El Dorado Correctional Facility

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

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

The facility has a capacity of 1,288 minimum, medium, and maximum-security inmates. There are eight residential buildings located at the Central Unit. Two cellhouses house long-term special management inmates in administrative segregation. Three cellhouses house general population residents along with one 115-bed dormitory. Two cellhouses are designed to provide centralized reception and diagnostic services for 320 male offenders, including psychological testing, program need assessment, and initial classification.

Two minimum custody satellite units located at Toronto and El Dorado State Parks have been incorporated into the administrative structure of El Dorado Correctional Facility. However, because of the declining minimum security inmate population, the Governor recommends closing the Toronto Unit in FY 2003, which has a capacity of 70 beds. The remaining unit will assist in the rehabilitation of inmates by providing 102 male minimum-security inmates with jobs at state parks, state governmental agencies, unified school districts, as well as non-profit

organizations. Inmates also assist in facility maintenance.

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

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

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

Limit the number of inmate assaults on staff.

Limit the number of inmate escapes.

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

# El Dorado 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	1,349,775	1,480,849	1,475,326	51,234	1,492,477
Security	9,494,705	11,460,391	11,738,601	1,255,481	11,975,617
Classification & Programs	2,094,115	2,327,949	2,394,235	--	2,429,882
Reception Diagnostic Unit	208,103	98,990	123,005	--	123,005
Toronto Correctional Work Facility	853,745	869,774	892,905	--	78,114
Support Services	3,202,245	3,243,856	3,206,027	6,000	3,228,651
El Dorado Correctional Work Facility	971,983	1,016,103	1,049,899	--	1,064,619
Capital Improvements	20,283	103,756	--	--	--
<b>Total Expenditures</b>	<b>\$18,194,954</b>	<b>\$20,601,668</b>	<b>\$20,879,998</b>	<b>\$1,312,715</b>	<b>\$20,392,365</b>
<b>Expenditures by Object</b>					
Salaries and Wages	14,767,044	16,942,235	17,464,264	932,372	17,073,714
Contractual Services	2,122,256	2,200,240	2,205,485	2,940	2,150,402
Commodities	1,133,439	1,168,378	1,157,640	--	1,115,640
Capital Outlay	149,248	187,059	52,609	377,403	52,609
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$18,171,987</b>	<b>\$20,497,912</b>	<b>\$20,879,998</b>	<b>\$1,312,715</b>	<b>\$20,392,365</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,684	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$18,174,671</b>	<b>\$20,497,912</b>	<b>\$20,879,998</b>	<b>\$1,312,715</b>	<b>\$20,392,365</b>
Capital Improvements	20,283	103,756	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$18,194,954</b>	<b>\$20,601,668</b>	<b>\$20,879,998</b>	<b>\$1,312,715</b>	<b>\$20,392,365</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$18,194,954</b>	<b>\$20,601,668</b>	<b>\$20,879,998</b>	<b>\$1,312,715</b>	<b>\$20,392,365</b>
<b>Expenditures by Fund</b>					
State General Fund	17,886,724	20,415,102	20,805,397	1,312,715	20,247,134
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	20,283	103,756	--	--	--
Other Funds	287,947	82,810	74,601	--	145,231
<b>Total Expenditures</b>	<b>\$18,194,954</b>	<b>\$20,601,668</b>	<b>\$20,879,998</b>	<b>\$1,312,715</b>	<b>\$20,392,365</b>
<b>FTE Positions</b>					
FTE Positions	468.0	466.0	466.5	--	447.5
Non-FTE Unclassified Permanent	0.5	0.5	--	--	--
<b>Total Positions</b>	<b>468.5</b>	<b>466.5</b>	<b>466.5</b>	<b>--</b>	<b>447.5</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of escapes	1	--	--
Number of assaults on staff	39	40	40

# Ellsworth Correctional Facility

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

**Operations.** Ellsworth Correctional Facility was designed as a medium/minimum security institution and currently has the capacity to house 632 male inmates. Initial construction was completed in FY 1991.

The 2000 Legislature approved a 200-medium-security expansion project at the Ellsworth Correctional Facility. Ninety percent of this project will be funded through the Violent Offender Incarceration/Truth in Sentencing Incentive Grant Program (Federal Crime Bill monies), and the state will provide the 10.0 percent match from State General Fund dollars. This project is expected to be completed by April 2002.

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

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

under the direction of the Warden. The Security Program provides for security, custody, and control and surveillance as well as crisis counseling.

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

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

Prevent inmate assaults on staff and other inmates.

Prevent inmate escapes.

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

## Ellsworth Correctional Facility

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Administration	1,012,891	1,026,603	1,050,621	127,218	1,066,671
Security	4,401,363	4,909,757	5,832,668	80,008	5,944,413
Classification & Programs	1,205,069	1,268,008	1,525,984	--	1,546,139
Support Services	1,647,893	2,033,511	2,075,134	299,558	2,088,152
Capital Improvements	5,218,106	4,062,987	--	--	--
<b>Total Expenditures</b>	<b>\$13,485,322</b>	<b>\$13,300,866</b>	<b>\$10,484,407</b>	<b>\$506,784</b>	<b>\$10,645,375</b>
Expenditures by Object					
Salaries and Wages	6,844,439	7,377,684	8,759,172	45,108	8,920,140
Contractual Services	907,738	1,068,887	1,197,161	2,940	1,197,161
Commodities	461,500	655,228	478,774	222,058	478,774
Capital Outlay	53,248	136,080	49,300	236,678	49,300
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$8,266,925</b>	<b>\$9,237,879</b>	<b>\$10,484,407</b>	<b>\$506,784</b>	<b>\$10,645,375</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	291	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$8,267,216</b>	<b>\$9,237,879</b>	<b>\$10,484,407</b>	<b>\$506,784</b>	<b>\$10,645,375</b>
Capital Improvements	5,218,106	4,062,987	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$13,485,322</b>	<b>\$13,300,866</b>	<b>\$10,484,407</b>	<b>\$506,784</b>	<b>\$10,645,375</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$13,485,322</b>	<b>\$13,300,866</b>	<b>\$10,484,407</b>	<b>\$506,784</b>	<b>\$10,645,375</b>
Expenditures by Fund					
State General Fund	8,741,387	9,287,005	10,446,473	506,784	10,607,441
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	27,994	58,315	--	--	--
Other Funds	4,715,941	3,955,546	37,934	--	37,934
<b>Total Expenditures</b>	<b>\$13,485,322</b>	<b>\$13,300,866</b>	<b>\$10,484,407</b>	<b>\$506,784</b>	<b>\$10,645,375</b>
FTE Positions					
FTE Positions	182.5	223.0	223.0	1.0	223.0
Non-FTE Unclassified Permanent	1.0	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>183.5</b>	<b>224.0</b>	<b>224.0</b>	<b>1.0</b>	<b>224.0</b>

### Performance Measures

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of escapes	--	--	--
Number of inmate batteries on staff	--	3	4

# Emergency Medical Services Board

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

**Operations.** The Emergency Medical Services program consists of six primary areas: (1) regulating ambulance services, vehicles, training programs, instructors, training officers, and attendants; (2) developing a state plan for emergency medical services and trauma systems; (3) providing technical assistance to governing bodies, ambulance services, and training programs; (4) coordinating and maintaining the EMS communications system; (5) managing the EMS for Children project; and (6) providing staff support for the emergency medical services board.

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

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

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

Regulate emergency medical services consistently, promptly, and fairly.

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

Support continual improvement in the Kansas emergency medical services system.

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

## Emergency Medical Services 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	592,467	662,750	588,927	84,074	657,508
Contractual Services	250,066	199,183	177,378	24,962	208,966
Commodities	15,044	10,500	7,443	--	7,443
Capital Outlay	14,890	2,548	--	--	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$872,467</b>	<b>\$874,981</b>	<b>\$773,748</b>	<b>\$109,036</b>	<b>\$873,917</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	79,008	77,500	77,500	--	74,400
<b>Subtotal: Operating Expenditures</b>	<b>\$79,008</b>	<b>\$77,500</b>	<b>\$77,500</b>	<b>\$ --</b>	<b>\$74,400</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$951,475</b>	<b>\$952,481</b>	<b>\$851,248</b>	<b>\$109,036</b>	<b>\$948,317</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$951,475</b>	<b>\$952,481</b>	<b>\$851,248</b>	<b>\$109,036</b>	<b>\$948,317</b>
Expenditures by Fund					
State General Fund	818,601	850,618	851,248	109,036	847,874
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	132,874	101,863	--	--	100,443
<b>Total Expenditures</b>	<b>\$951,475</b>	<b>\$952,481</b>	<b>\$851,248</b>	<b>\$109,036</b>	<b>\$948,317</b>
FTE Positions					
FTE Positions	13.0	13.0	13.0	2.0	13.0
Non-FTE Unclassified Permanent	2.0	2.0	--	--	2.0
<b>Total Positions</b>	<b>15.0</b>	<b>15.0</b>	<b>13.0</b>	<b>2.0</b>	<b>15.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Percent of service inspections completed	25.0 %	100.0 %	100.0 %
Percent of times on-site technical assistance is provided with inspection	100.0 %	100.0 %	68.0 %
Number of ambulance attendants or recertified	8,011	8,000	8,000
Number of Instructor/Coordinators recertified	170	170	170
Number of Training Officers approved	292	350	350
Number of initial education courses approved	150	150	150
Number of investigations	124	124	100
Percent of class visits conducted	13.0 %	15.0 %	19.0 %



# Emporia State University

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

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

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

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

Recruit and retain high quality students.

Encourage productivity, achievement, and creativity throughout the University.

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

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

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

# Emporia State University

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
<b>Expenditures by Program</b>					
Clearing	1,037	--	--	--	--
Institutional Support	3,742,778	3,978,131	4,009,715	--	4,009,715
Instruction	21,595,305	23,131,343	22,790,412	292,709	22,790,412
Academic Support	6,462,127	6,629,541	6,659,746	--	6,659,746
Student Services	6,181,946	6,345,937	6,402,251	--	6,402,251
Research	480,697	269,174	269,766	--	269,766
Public Service	2,298,290	1,762,065	1,773,414	--	1,773,414
Student Aid And Awards	3,774,008	3,924,978	3,924,978	--	3,924,978
Student Loans	900,544	900,545	900,545	--	900,545
Auxiliary Enterprises	9,555,120	5,058,130	4,791,585	--	4,791,585
Receipt Deposits	121,796	--	--	--	--
Agency Funds	67,607	67,652	64,416	--	64,416
Physical Plant	5,960,927	5,958,811	5,974,664	--	4,770,125
Capital Improvements	5,160,841	3,833,967	484,170	334,921	484,170
<b>Total Expenditures</b>	<b>\$66,303,023</b>	<b>\$61,860,274</b>	<b>\$58,045,662</b>	<b>\$627,630</b>	<b>\$56,841,123</b>
<b>Expenditures by Object</b>					
Salaries and Wages	38,626,255	40,986,257	41,425,718	292,709	41,425,718
Contractual Services	6,587,513	5,668,219	5,290,536	--	4,085,997
Commodities	2,294,939	2,358,219	2,358,219	--	2,358,219
Capital Outlay	1,330,552	1,590,461	1,068,216	--	1,068,216
Debt Service	104,774	216,520	195,605	--	195,605
<b>Subtotal: State Operations</b>	<b>\$48,944,033</b>	<b>\$50,819,676</b>	<b>\$50,338,294</b>	<b>\$292,709</b>	<b>\$49,133,755</b>
Aid to Local Governments	38,763	38,763	38,763	--	38,763
Other Assistance	4,019,197	4,166,848	4,166,848	--	4,166,848
<b>Subtotal: Operating Expenditures</b>	<b>\$53,001,993</b>	<b>\$55,025,287</b>	<b>\$54,543,905</b>	<b>\$292,709</b>	<b>\$53,339,366</b>
Capital Improvements	5,496,841	4,274,967	945,170	334,921	945,170
<b>Total Reportable Expenditures</b>	<b>\$58,498,834</b>	<b>\$59,300,254</b>	<b>\$55,489,075</b>	<b>\$627,630</b>	<b>\$54,284,536</b>
Non-expense Items	7,804,189	2,560,020	2,556,587	--	2,556,587
<b>Total Expenditures</b>	<b>\$66,303,023</b>	<b>\$61,860,274</b>	<b>\$58,045,662</b>	<b>\$627,630</b>	<b>\$56,841,123</b>
<b>Expenditures by Fund</b>					
State General Fund	29,712,799	30,589,220	30,572,053	627,630	29,367,514
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	501,967	941,889	--	--	--
Other Funds	36,088,257	30,329,165	27,473,609	--	27,473,609
<b>Total Expenditures</b>	<b>\$66,303,023</b>	<b>\$61,860,274</b>	<b>\$58,045,662</b>	<b>\$627,630</b>	<b>\$56,841,123</b>
<b>FTE Positions</b>					
FTE Positions	692.0	692.0	692.0	--	692.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>692.0</b>	<b>692.0</b>	<b>692.0</b>	<b>--</b>	<b>692.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Five-year graduation rate	34.0 %	38.0 %	40.0 %
Percent of undergraduate credit hours taught by ranked faculty	71.0 %	76.0 %	76.0 %

# Kansas State Fair

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

**Operations.** The Legislature designated the Central Kansas State Fair in Hutchinson as the official Kansas State Fair in 1913. The agency's operating costs are primarily financed from fees generated from fair and non-fair activities and events. The fairgrounds includes 280 acres, of which approximately 20 acres are under roof. The Fair attracts over 400,000 people annually. An additional 200,000 people attend non-fair activities. The Kansas State Fair Board is the responsible body to organize and present the annual Fair. The Board consists of 13 members, nine of whom are appointed by the Governor. The primary function of the Board is to operate the annual Fair. However, non-fair activities are promoted to provide additional revenue and expand use of the facilities.

The Fair has three programs. The Operations Program includes administration and coordination of all fair and non-fair activities on the grounds. The Maintenance Program and Capital Improvements are appropriated on a match basis up to \$300,000 and occasional appropriations for a specific project.

**Goals and Objectives.** One goal of the agency is to invite and motivate Kansans to attend, view, and participate in their fair. Another goal is to provide an

environment for Kansas commerce through these objectives:

Expand and enhance existing trade show and exhibit space.

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

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

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

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

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

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

# Kansas State Fair

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Operations	2,934,904	2,513,512	2,947,453	137,264	2,823,234
Maintenance & Physical Plant	1,122,102	959,003	1,209,166	25,120	1,212,169
Capital Improvements	477,944	628,898	1,296,546	--	1,296,546
<b>Total Expenditures</b>	<b>\$4,534,950</b>	<b>\$4,101,413</b>	<b>\$5,453,165</b>	<b>\$162,384</b>	<b>\$5,331,949</b>
Expenditures by Object					
Salaries and Wages	1,290,599	1,338,189	1,419,485	46,384	1,438,185
Contractual Services	2,251,875	1,769,909	2,160,505	116,000	2,020,589
Commodities	341,306	261,767	311,615	--	311,615
Capital Outlay	64,902	19,000	150,000	--	150,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$3,948,682</b>	<b>\$3,388,865</b>	<b>\$4,041,605</b>	<b>\$162,384</b>	<b>\$3,920,389</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	719	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$3,949,401</b>	<b>\$3,388,865</b>	<b>\$4,041,605</b>	<b>\$162,384</b>	<b>\$3,920,389</b>
Capital Improvements	477,944	628,898	1,296,546	--	1,296,546
<b>Total Reportable Expenditures</b>	<b>\$4,427,345</b>	<b>\$4,017,763</b>	<b>\$5,338,151</b>	<b>\$162,384</b>	<b>\$5,216,935</b>
Non-expense Items	107,605	83,650	115,014	--	115,014
<b>Total Expenditures</b>	<b>\$4,534,950</b>	<b>\$4,101,413</b>	<b>\$5,453,165</b>	<b>\$162,384</b>	<b>\$5,331,949</b>
Expenditures by Fund					
State General Fund	450,000	132,952	437,404	--	300,000
Water Plan Fund	--	--	--	--	--
EDIF	234,000	--	2,512	116,000	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,850,950	3,968,461	5,013,249	46,384	5,031,949
<b>Total Expenditures</b>	<b>\$4,534,950</b>	<b>\$4,101,413</b>	<b>\$5,453,165</b>	<b>\$162,384</b>	<b>\$5,331,949</b>
FTE Positions					
FTE Positions	22.0	22.0	22.0	2.0	22.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>2.0</b>	<b>22.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Grandstand attendance	44,393	23,529	54,500
Fair week attendance (officially audited)	353,120	281,084	360,000
Non-fair attendance	118,000	54,400	54,400

# State Fire Marshal

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## State Fire Marshal

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Fire Safety & Prevention	1,154,060	1,294,929	977,789	--	1,238,292
Fire Investigation	780,756	834,096	853,218	61,140	862,662
Fire Prevention	942,825	970,076	995,980	38,999	1,009,401
Hazardous Materials	270,605	406,020	416,179	--	416,782
<b>Total Expenditures</b>	<b>\$3,148,246</b>	<b>\$3,505,121</b>	<b>\$3,243,166</b>	<b>\$100,139</b>	<b>\$3,527,137</b>
Expenditures by Object					
Salaries and Wages	2,048,252	2,251,344	2,282,167	79,023	2,316,138
Contractual Services	616,055	659,357	657,495	12,616	657,495
Commodities	164,275	179,420	138,504	8,500	138,504
Capital Outlay	79,904	140,000	140,000	--	140,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$2,908,486</b>	<b>\$3,230,121</b>	<b>\$3,218,166</b>	<b>\$100,139</b>	<b>\$3,252,137</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	239,760	275,000	25,000	--	275,000
<b>Subtotal: Operating Expenditures</b>	<b>\$3,148,246</b>	<b>\$3,505,121</b>	<b>\$3,243,166</b>	<b>\$100,139</b>	<b>\$3,527,137</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$3,148,246</b>	<b>\$3,505,121</b>	<b>\$3,243,166</b>	<b>\$100,139</b>	<b>\$3,527,137</b>
Non-expend Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$3,148,246</b>	<b>\$3,505,121</b>	<b>\$3,243,166</b>	<b>\$100,139</b>	<b>\$3,527,137</b>
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,148,246	3,505,121	3,243,166	100,139	3,527,137
<b>Total Expenditures</b>	<b>\$3,148,246</b>	<b>\$3,505,121</b>	<b>\$3,243,166</b>	<b>\$100,139</b>	<b>\$3,527,137</b>
FTE Positions	44.0	46.0	46.0	2.0	46.0
Non-FTE Unclassified Permanent	2.3	1.0	1.0	--	1.0
<b>Total Positions</b>	<b>46.3</b>	<b>47.0</b>	<b>47.0</b>	<b>2.0</b>	<b>47.0</b>

<b>Performance Measures</b>	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Number of incendiary fires reported	2,029	1,927	1,831
Number of requests for investigation	370	407	447
Number of persons convicted	33	41	45
Number of persons trained in hazardous materials	236	418	212
Percent of fire departments using the Firefighter I training and certification program	32.0 %	32.0 %	35.0 %

# Fort Hays State University

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

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

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

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

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

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

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

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

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

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

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

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

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

# Fort Hays State University

	FY 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	3,491,905	3,507,073	3,537,810	--	3,537,810
Educational Program	784	--	--	--	--
Instruction	22,330,597	23,615,781	23,425,552	304,066	23,425,552
Academic Support	9,226,292	8,522,395	8,577,778	--	8,577,778
Student Services	3,702,512	3,746,953	3,779,739	--	3,779,739
Research	26,474	37,804	37,809	--	37,809
Community Service	3,166,415	2,785,142	2,769,736	--	2,769,736
Scholarships	5,134,977	5,115,599	5,115,599	--	5,115,599
Student Loans	1,412,399	1,412,399	1,412,399	--	1,412,399
Auxiliary Enterprises	4,509,899	4,676,507	4,692,743	--	4,692,743
Physical Plant	5,831,694	5,828,150	5,871,131	--	4,612,252
Debt Service-Academic Buildings	424,641	428,649	428,520	--	428,520
Capital Improvements	1,939,787	2,216,452	300,000	295,000	300,000
<b>Total Expenditures</b>	<b>\$61,198,376</b>	<b>\$61,892,904</b>	<b>\$59,948,816</b>	<b>\$599,066</b>	<b>\$58,689,937</b>
<b>Expenditures by Object</b>					
Salaries and Wages	37,036,024	38,488,494	38,902,042	304,066	38,902,042
Contractual Services	9,483,908	9,474,995	9,474,993	--	8,216,114
Commodities	2,508,779	2,448,385	2,448,385	--	2,448,385
Capital Outlay	2,432,614	1,497,301	1,061,878	--	1,061,878
Debt Service	149,058	138,762	137,520	--	137,520
<b>Subtotal: State Operations</b>	<b>\$51,610,383</b>	<b>\$52,047,937</b>	<b>\$52,024,818</b>	<b>\$304,066</b>	<b>\$50,765,939</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,619,504	4,619,382	4,619,382	--	4,619,382
<b>Subtotal: Operating Expenditures</b>	<b>\$56,229,887</b>	<b>\$56,667,319</b>	<b>\$56,644,200</b>	<b>\$304,066</b>	<b>\$55,385,321</b>
Capital Improvements	2,455,787	2,852,452	965,000	295,000	965,000
<b>Total Reportable Expenditures</b>	<b>\$58,685,674</b>	<b>\$59,519,771</b>	<b>\$57,609,200</b>	<b>\$599,066</b>	<b>\$56,350,321</b>
Non-expense Items	2,512,702	2,373,133	2,348,616	--	2,348,616
<b>Total Expenditures</b>	<b>\$61,198,376</b>	<b>\$61,892,904</b>	<b>\$59,957,816</b>	<b>\$599,066</b>	<b>\$58,698,937</b>
<b>Expenditures by Fund</b>					
State General Fund	31,226,663	31,951,242	31,951,242	599,066	30,692,363
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	670,263	888,772	--	--	--
Other Funds	29,301,450	29,052,890	27,997,574	--	27,997,574
<b>Total Expenditures</b>	<b>\$61,198,376</b>	<b>\$61,892,904</b>	<b>\$59,948,816</b>	<b>\$599,066</b>	<b>\$58,689,937</b>
<b>FTE Positions</b>					
FTE Positions	710.0	710.0	710.0	--	710.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>710.0</b>	<b>710.0</b>	<b>710.0</b>	<b>--</b>	<b>710.0</b>
<b>Performance Measures</b>			FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
Five-year graduation rate			36.9 %	37.5 %	38.5 %
Percent of undergraduate credit hours taught by ranked faculty			90.0 %	90.0 %	90.0 %



# Office of the Governor

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

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

The Office of the Governor consists of three programs. The Administration Program provides staff and technical assistance to the Governor in administering the Executive Branch. The program staff provides research and assistance to the Governor to ensure that all laws are faithfully executed. It has the responsibility to see that appointments made by the Governor to various boards, commissions, authorities, and agency executive positions are made expeditiously. Due to the critical nature of these actions, pardon and extradition powers are vested in the Governor by law. Constituents have direct access to the Governor's Office through a toll-free number, correspondence, and meetings arranged by constituent services. A member of the Governor's staff coordinates the work of the Kansas Workforce Investment Partnership Council, an advisory body concerned with study and strategic planning to address all workforce issues.

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

Finally, the Governor's Residence Program encompasses expenditures for Cedar Crest, the Governor's official residence. A three-story structure surrounded by 244 acres, it is located on a bluff overlooking the Kansas River in west Topeka. The residence provides living and official entertainment facilities for the Governor and the Governor's family. A Governor's Residence Advisory Commission reports annually to the Legislature on the condition and state of repair of the Governor's residence and its grounds. Any gift or donation made for improving the Governor's residence may be accepted on behalf of the state by the Commission.

**Goals and Objectives.** One goal is to carry out the executive functions of the state entrusted to the Office of the Governor in an honest, effective, efficient, and equitable manner. The program will pursue this goal through the following objectives:

Provide leadership and direction to the executive branch of government.

Be accessible to the people of Kansas.

**Statutory History.** Article 1 of the *Kansas Constitution* provides that the supreme executive power of the state is vested in a Governor, who must see that the laws are faithfully executed. General powers in addition to those granted by the constitution can be found in Chapter 75 of the *Kansas Statutes Annotated*. Other appointive and supervisory powers and duties are authorized by various state statutes.

The Governor's residence and surrounding property were bequeathed to the state by the late Madge MacLennan for use as the executive residence. The Legislature formally accepted the bequest in 1961, and the old residence at 8th and Buchanan was sold. Current statutory authority concerning the Governor's residence and the Governor's Residence Advisory Commission can be found in KSA 75-128 et seq.

## Office of the Governor

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Program					
Administration	1,366,420	1,858,741	1,526,303	--	1,469,582
Wichita Office	70,520	73,296	74,737	--	74,737
Residence	215,763	246,610	249,147	--	252,061
<b>Total Expenditures</b>	<b>\$1,652,703</b>	<b>\$2,178,647</b>	<b>\$1,850,187</b>	<b>\$ --</b>	<b>\$1,796,380</b>
Expenditures by Object					
Salaries and Wages	1,316,523	1,443,372	1,456,036	--	1,402,229
Contractual Services	301,963	359,127	359,596	--	359,596
Commodities	26,273	29,000	29,555	--	29,555
Capital Outlay	7,794	347,148	5,000	--	5,000
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,652,553</b>	<b>\$2,178,647</b>	<b>\$1,850,187</b>	<b>\$ --</b>	<b>\$1,796,380</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	150	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,652,703</b>	<b>\$2,178,647</b>	<b>\$1,850,187</b>	<b>\$ --</b>	<b>\$1,796,380</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,652,703</b>	<b>\$2,178,647</b>	<b>\$1,850,187</b>	<b>\$ --</b>	<b>\$1,796,380</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,652,703</b>	<b>\$2,178,647</b>	<b>\$1,850,187</b>	<b>\$ --</b>	<b>\$1,796,380</b>
Expenditures by Fund					
State General Fund	1,565,836	2,178,647	1,850,187	--	1,796,380
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	86,867	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,652,703</b>	<b>\$2,178,647</b>	<b>\$1,850,187</b>	<b>\$ --</b>	<b>\$1,796,380</b>
FTE Positions					
FTE Positions	30.0	29.0	29.0	--	29.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>30.0</b>	<b>29.0</b>	<b>29.0</b>	<b>--</b>	<b>29.0</b>

### Performance Measures

There are no performance measures for this agency.

# Kansas Guardianship Program

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**Mission.** The mission of the Kansas Guardianship Program (KGP) is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

**Operations.** The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, the KGP contracts with that person to provide protection to the ward or voluntary conservatee. The KGP requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, the KGP provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

**Goals and Objectives.** The goal of this program is to provide qualified, caring, willing, and trained persons throughout the state to serve as court-appointed guardians and conservators for those eligible disabled persons who elect to have a voluntary conservator and who do not have family members to assume such responsibilities. The following objectives will assist in accomplishing this goal:

Recruit and train volunteers to serve newly-adjudicated disabled persons.

Recruit and train volunteers to serve as successor guardians and conservators for those whose current guardian is no longer willing or able to serve.

Review and monitor monthly written reports from each guardian or conservator regarding the status of, and services provided to, the wards or conservators.

Provide a small monthly stipend to offset out-of-pocket expenses for the volunteers serving as guardians and conservators.

**Statutory History.** The Kansas Guardianship Program was created in 1979 and was administered by Kansas Advocacy and Protective Services, which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to the federal Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act. This program was originally budgeted as part of the Department of Social and Rehabilitation Services, which also provided some administrative support.

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the Department's protection and advocacy programs and found that there was a conflict of interest between the advocacy and protection function and the role as a recruiter and trainer of guardians. As a result, the 1995 Legislature created the Kansas Guardianship Program as a new state agency. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for this agency.

## Kansas Guardianship Program

	FY 2001 Actual	FY 2002 Gov. Estimate	FY 2003 Base Budget	FY 2003 Enhanc. Pkg.	FY 2003 Gov. Rec.
Expenditures by Object					
Salaries and Wages	472,382	523,559	530,436	69,328	539,680
Contractual Services	519,399	536,363	538,389	16,000	518,389
Commodities	15,384	14,515	14,981	1,000	14,981
Capital Outlay	19,318	35,913	--	7,000	--
Debt Service	--	--	--	--	--
<b>Subtotal: State Operations</b>	<b>\$1,026,483</b>	<b>\$1,110,350</b>	<b>\$1,083,806</b>	<b>\$93,328</b>	<b>\$1,073,050</b>
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
<b>Subtotal: Operating Expenditures</b>	<b>\$1,026,483</b>	<b>\$1,110,350</b>	<b>\$1,083,806</b>	<b>\$93,328</b>	<b>\$1,073,050</b>
Capital Improvements	--	--	--	--	--
<b>Total Reportable Expenditures</b>	<b>\$1,026,483</b>	<b>\$1,110,350</b>	<b>\$1,083,806</b>	<b>\$93,328</b>	<b>\$1,073,050</b>
Non-expense Items	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,026,483</b>	<b>\$1,110,350</b>	<b>\$1,083,806</b>	<b>\$93,328</b>	<b>\$1,073,050</b>
Expenditures by Fund					
State General Fund	1,026,483	1,110,350	1,083,806	93,328	1,073,050
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
<b>Total Expenditures</b>	<b>\$1,026,483</b>	<b>\$1,110,350</b>	<b>\$1,083,806</b>	<b>\$93,328</b>	<b>\$1,073,050</b>
FTE Positions					
FTE Positions	13.0	13.0	13.0	--	13.0
Non-FTE Unclassified Permanent	--	--	--	--	--
<b>Total Positions</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>--</b>	<b>13.0</b>

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate
<b>Performance Measures</b>			
Number of wards and conservatees served	1,666	1,700	1,700
Number of volunteers	814	822	830