

The Governor's
Budget
Report

Volume 2

Agency Detail

Fiscal Year 2007

Division of the Budget

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

Louis Chabira, Deputy Director

- Legislature
- Legislative Coordinating Council
- Legislative Division of Post Audit
- Legislative Research Department
- Revisor of Statutes
- Office of the Governor
- Office of the Lieutenant Governor

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- Department of Revenue
- Board of Indigents Defense
- Citizens Utility Ratepayer Board
- Kansas Corporation Commission
- Kansas Human Rights Commission
- Board of Technical Professions

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- Juvenile Justice Authority
- Atchison Juvenile Correctional Facility
- Beloit Juvenile Correctional Facility
- Kansas Juvenile Correctional Complex
- Larned Juvenile Correctional Facility
- Topeka Juvenile Correctional Facility

Emergency Medical Services Board
State Fire Marshal
Board of Barbering
Board of Cosmetology

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

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Animal Health Department
Kansas State Fair
School for the Blind
School for the Deaf
Kansas Dental Board
Board of Veterinary Examiners

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Board of Tax Appeals
Governmental Ethics Commission
Hearing Aid Board of Examiners
Board of Nursing

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Highway Patrol
Kansas Parole Board
Banking Department
Department of Credit Unions

Attorney General
Kansas Bureau of Investigation
Securities Commissioner

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Kansas Water Office
Behavioral Sciences Regulatory Board

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Osawatomie State Hospital
Parsons State Hospital & Training Center
Rainbow Mental Health Facility
Commission on Veterans Affairs
Department of Wildlife & Parks
Board of Examiners in Optometry

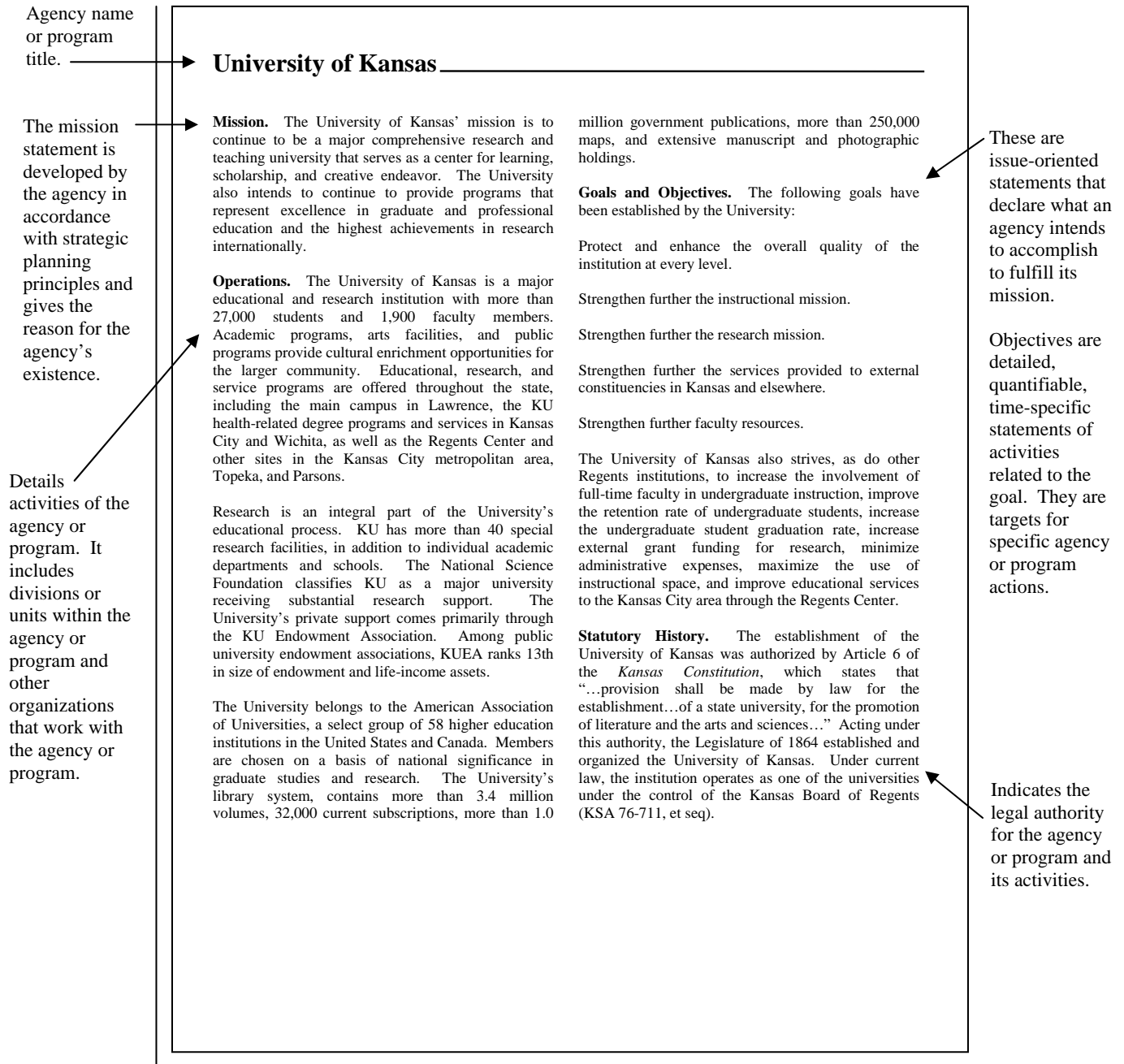
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Board of Healing Arts
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Kansas Arts Commission
Kansas, Inc.
Kansas Racing & Gaming Commission
Kansas State Lottery
Kansas Technology Enterprise Corporation
Real Estate Commission

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How to Use this Report



How to Use this Report

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

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

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

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

University of Kansas					
	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Institutional Support	28,396,030	26,448,725	25,983,659	--	25,983,659
Instruction	166,180,832	166,635,416	163,581,283	--	163,581,283
Academic Support	48,976,271	58,437,002	57,486,959	--	57,486,959
Student Services	21,453,243	21,825,955	21,343,884	--	21,343,884
Research	49,007,418	74,746,866	74,839,777	--	74,839,777
Public Service	13,033,435	9,590,706	9,599,158	--	9,599,158
Student Aid	112,212,668	131,959,257	131,949,446	--	131,949,446
Auxiliary Enterprises	35,980,872	37,568,586	37,677,345	--	37,677,345
Physical Plant	32,393,034	31,015,123	31,089,590	--	31,089,590
Debt Service & Capital Improvements	15,238,706	24,431,558	28,652,350	55,800,000	28,652,350
Total Expenditures	\$522,872,509	\$582,659,194	\$582,203,451	\$55,800,000	\$582,203,451
Expenditures by Object					
Salaries and Wages	294,280,778	293,594,093	293,998,076	--	293,998,076
Contractual Services	60,022,078	92,941,188	89,192,022	--	89,192,022
Commodities	20,658,635	24,770,416	24,187,833	--	24,187,833
Capital Outlay	11,311,864	14,270,038	13,523,315	--	13,523,315
Debt Service	2,456,784	3,342,450	3,278,595	--	3,278,595
Subtotal: State Operations	\$388,730,139	\$428,918,185	\$424,179,841	\$ --	\$424,179,841
Aid to Local Governments	--	--	--	--	--
Other Assistance	34,221,902	28,087,536	28,087,536	--	28,087,536
Subtotal: Operating Expenditures	\$422,952,041	\$457,005,721	\$452,267,377	\$ --	\$452,267,377
Capital Improvements	13,751,221	21,089,108	25,373,755	55,800,000	25,373,755
Total Reportable Expenditures	\$436,703,262	\$478,094,829	\$477,641,132	\$55,800,000	\$477,641,132
Non-expense Items	86,169,247	104,564,365	104,562,319	--	104,562,319
Total Expenditures by Object	\$522,872,509	\$582,659,194	\$582,203,451	\$55,800,000	\$582,203,451
Expenditures by Fund					
State General Fund	132,033,121	136,641,468	136,646,183	--	136,646,183
Water Plan Fund	39,999	40,000	40,000	--	40,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,566,878	5,862,025	--	--	--
Other Funds	388,232,511	440,115,701	445,517,268	55,800,000	445,517,268
Total Expenditures by Fund	\$522,872,509	\$582,659,194	\$582,203,451	\$55,800,000	\$582,203,451
FTE Positions	4,572.55	4,640.00	4,640.00	--	4,640.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4,572.55	4,640.00	4,640.00	--	4,640.00
Performance Measures					
			FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Five-year graduation rate			51.1 %	52.0 %	53.0 %
Percent of credit hours taught by faculty			85.0 %	85.0 %	85.0 %

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.

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Adjutant General

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

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

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

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

The Division of Emergency Management is charged with preparing for the execution of all designated emergency functions that help to prevent or minimize human injury and repair property damage resulting from disasters. The Division develops and maintains a state emergency operating plan and coordinates local emergency planning and statewide disaster relief. Emergency planning and relief coordination include 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 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Operational Management	1,836,766	1,307,191	1,377,753	--	1,405,566
State Military Service Operations	1,260,838	1,827,442	239,457	660,904	729,766
Division of Emergency Management	41,627,872	32,982,598	10,211,612	51,619,524	36,021,757
Physical Plant Operations	26,351,518	24,000,825	24,307,824	920,418	25,229,804
Debt Service & Capital Improvements	1,302,944	2,287,094	3,026,811	--	3,026,811
Total Expenditures	\$72,379,938	\$62,405,150	\$39,163,457	\$53,200,846	\$66,413,704
Expenditures by Object					
Salaries and Wages	16,016,766	19,856,516	20,526,606	398,424	21,061,679
Contractual Services	7,403,188	8,658,243	7,676,414	1,058,048	8,531,414
Commodities	1,156,240	1,206,332	1,247,626	42,100	1,259,626
Capital Outlay	6,193,040	22,624	--	63,598	48,174
Debt Service	332,185	437,094	866,811	--	866,811
Subtotal: State Operations	\$31,101,419	\$30,180,809	\$30,317,457	\$1,562,170	\$31,767,704
Aid to Local Governments	21,859,772	14,560,262	4,469,100	25,794,338	17,344,100
Other Assistance	14,837,577	14,752,384	1,893,200	25,844,338	14,818,200
Subtotal: Operating Expenditures	\$67,798,768	\$59,493,455	\$36,679,757	\$53,200,846	\$63,930,004
Capital Improvements	1,638,266	1,850,000	2,160,000	--	2,160,000
Total Reportable Expenditures	\$69,437,034	\$61,343,455	\$38,839,757	\$53,200,846	\$66,090,004
Non-expense Items	2,942,904	1,061,695	323,700	--	323,700
Total Expenditures by Object	\$72,379,938	\$62,405,150	\$39,163,457	\$53,200,846	\$66,413,704
Expenditures by Fund					
State General Fund	4,907,292	10,149,138	6,277,945	6,589,599	9,929,670
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	67,472,646	52,256,012	32,885,512	46,611,247	56,484,034
Total Expenditures by Fund	\$72,379,938	\$62,405,150	\$39,163,457	\$53,200,846	\$66,413,704
FTE Positions					
FTE Positions	215.00	217.00	215.00	2.00	217.00
Non-FTE Unclassified Permanent	189.30	240.20	269.20	4.00	269.20
Total Positions	404.30	457.20	484.20	6.00	486.20

Operational Management

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

The Operational Management Program consists of the state and federal staff command activities necessary to carry out the programs of the Military Division of the Adjutant General's Department. Because of the special relationship between the state and federal government, the accounting, budgeting, and personnel matters of the National Guard are complex. Some personnel 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,070,794	1,206,002	1,275,477	--	1,303,290
Contractual Services	73,813	76,433	77,814	--	77,814
Commodities	27,560	24,756	24,462	--	24,462
Capital Outlay	31,072	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,203,239	\$1,307,191	\$1,377,753	\$ --	\$1,405,566
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,527	--	--	--	--
Subtotal: Operating Expenditures	\$1,211,766	\$1,307,191	\$1,377,753	\$ --	\$1,405,566
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,211,766	\$1,307,191	\$1,377,753	\$ --	\$1,405,566
Non-expense Items	625,000	--	--	--	--
Total Expenditures by Object	\$1,836,766	\$1,307,191	\$1,377,753	\$ --	\$1,405,566
Expenditures by Fund					
State General Fund	1,064,725	1,120,024	1,193,461	--	1,218,126
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	772,041	187,167	184,292	--	187,440
Total Expenditures by Fund	\$1,836,766	\$1,307,191	\$1,377,753	\$ --	\$1,405,566
FTE Positions	24.00	24.00	24.00	--	24.00
Non-FTE Unclassified Permanent	1.25	1.25	1.25	--	1.25
Total Positions	25.25	25.25	25.25	--	25.25

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of administrative costs to total agency expenses	2.1 %	2.0 %	3.5 %

State Military Service Operations

Operations. The State Military Service Operations Program finances the state's training of officers of the Kansas National Guard units and the state's responsibilities when National Guard units are called to state active duty. Units of the Kansas Army and Air National Guard are available to the Governor for mobilization during periods of natural disaster, civil disturbance, or other events that threaten public safety. Such mobilizations are known as state active duty and, during these periods, the Governor serves as the Commander of the National Guard.

State active duty has generally been restricted to periods of natural disaster, such as blizzards and floods, but guard members have been called during civil disturbances, public employee strikes, and gubernatorial inauguration ceremonies. During state active duty, this program provides pay for the troops and expenses for operating federal military equipment.

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

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

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

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

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

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

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

State Military Service Operations

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	868,709	335,425	169,824	138,756	170,133
Contractual Services	308,619	651,316	52,303	472,148	492,303
Commodities	15,364	15,394	17,330	--	17,330
Capital Outlay	43,453	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,236,145	\$1,002,135	\$239,457	\$610,904	\$679,766
Aid to Local Governments	--	--	--	--	--
Other Assistance	24,693	825,307	--	50,000	50,000
Subtotal: Operating Expenditures	\$1,260,838	\$1,827,442	\$239,457	\$660,904	\$729,766
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,260,838	\$1,827,442	\$239,457	\$660,904	\$729,766
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,260,838	\$1,827,442	\$239,457	\$660,904	\$729,766
Expenditures by Fund					
State General Fund	309,784	1,092,539	51,850	92,727	541,877
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	951,054	734,903	187,607	568,177	187,889
Total Expenditures by Fund	\$1,260,838	\$1,827,442	\$239,457	\$660,904	\$729,766
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of missions within the timeframe specified by the requester	100.0 %	100.0 %	100.0 %
Percent of payments for state active duty made on time	98.0 %	100.0 %	100.0 %

Division of Emergency Management

Operations. The Kansas Division of Emergency Management (KDEM) provides administrative and technical assistance to state and local governments as well as other Department programs in planning for and dealing with disaster and emergency situations. The Division provides training to the state in all aspects of emergency management in the areas of mitigation, preparedness, response, and recovery. KDEM assists local governments in exercising their Emergency Operation Plan to validate their emergency preparedness procedures.

Kansas statutes require counties to develop and maintain local emergency operations plans. KDEM directs the 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 emergency manager, 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, Hazard Mitigation, Crisis Counseling, and Other Needs Assistance grants from the Department of Homeland Security following disasters that are declared by the President.

In FY 2004, the Kansas Division of Emergency Management received federal grant money from the Department of Homeland Security to fund 7.00 FTE Homeland Security Regional Coordinators in various regions across the state. The regional coordinators are responsible for organizing exercise programs within their assigned counties. These exercise programs are based on the county's security assessment. The regional coordinators' supervisor, the Homeland Security Coordinator, is funded with the Emergency Management Performance Grant.

Goals and Objectives. The goals of the Division of Emergency Management are stated in terms of the four phases 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 Kansas Division of Emergency Management. Powers of the Governor during an emergency are explained in KSA 48-924 and 48-925.

Division of Emergency Management

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,370,150	1,955,240	2,065,012	--	2,109,733
Contractual Services	876,139	1,282,300	1,286,400	--	1,286,400
Commodities	162,332	173,400	174,200	--	174,200
Capital Outlay	458,864	22,624	--	30,848	15,424
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,867,485	\$3,433,564	\$3,525,612	\$30,848	\$3,585,757
Aid to Local Governments	21,859,772	14,560,262	4,469,100	25,794,338	17,344,100
Other Assistance	14,804,357	13,927,077	1,893,200	25,794,338	14,768,200
Subtotal: Operating Expenditures	\$39,531,614	\$31,920,903	\$9,887,912	\$51,619,524	\$35,698,057
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$39,531,614	\$31,920,903	\$9,887,912	\$51,619,524	\$35,698,057
Non-expense Items	2,096,258	1,061,695	323,700	--	323,700
Total Expenditures by Object	\$41,627,872	\$32,982,598	\$10,211,612	\$51,619,524	\$36,021,757
Expenditures by Fund					
State General Fund	610,029	4,039,858	602,969	6,069,256	3,615,504
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	41,017,843	28,942,740	9,608,643	45,550,268	32,406,253
Total Expenditures by Fund	\$41,627,872	\$32,982,598	\$10,211,612	\$51,619,524	\$36,021,757
FTE Positions					
FTE Positions	21.50	21.50	21.50	--	21.50
Non-FTE Unclassified Permanent	11.00	19.00	19.00	--	19.00
Total Positions	32.50	40.50	40.50	--	40.50

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of agency staff and members of the public trained in emergency management	1,783	1,900	1,900
Number of preparedness and mitigation plans completed and reviewed	19	40	20
Number of responses to federal, state, and local disasters	8	10	10

Physical Plant Operations

Operations. The Physical Plant Operations Program provides units of the Kansas Army and Air National Guard with physical facilities and equipment that are serviceable and appropriate to its 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. However, six new armories were constructed from FY 1987 to FY 1997.

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

Armory National Guard maintenance and logistical facilities are financed primarily by federal funds.

They include ten field 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 Battle Command Training Center at Ft. Leavenworth, and the Maneuver Area Training Equipment Site at Fort Riley.

This program also maintains facilities at Forbes Field in Topeka and at McConnell AFB in Wichita for units of the Kansas Air National Guard. The 184th Air Refueling Wing at McConnell AFB flies KC-135R tankers. 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 equipment of the units using those physical facilities.

Statutory History. The establishment and use of Kansas National Guard armories are authorized in KSA 48-301 et seq. Donations of land for armory construction are provided by KSA 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 authorize 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	12,707,113	16,359,849	17,016,293	259,668	17,478,523
Contractual Services	6,144,617	6,648,194	6,259,897	585,900	6,674,897
Commodities	950,984	992,782	1,031,634	42,100	1,043,634
Capital Outlay	5,659,651	--	--	32,750	32,750
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,462,365	\$24,000,825	\$24,307,824	\$920,418	\$25,229,804
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$25,462,365	\$24,000,825	\$24,307,824	\$920,418	\$25,229,804
Capital Improvements	667,507	--	--	--	--
Total Reportable Expenditures	\$26,129,872	\$24,000,825	\$24,307,824	\$920,418	\$25,229,804
Non-expense Items	221,646	--	--	--	--
Total Expenditures by Object	\$26,351,518	\$24,000,825	\$24,307,824	\$920,418	\$25,229,804
Expenditures by Fund					
State General Fund	2,365,569	2,609,623	2,402,854	427,616	2,527,352
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	23,985,949	21,391,202	21,904,970	492,802	22,702,452
Total Expenditures by Fund	\$26,351,518	\$24,000,825	\$24,307,824	\$920,418	\$25,229,804
FTE Positions	169.50	171.50	169.50	2.00	171.50
Non-FTE Unclassified Permanent	177.05	219.95	248.95	4.00	248.95
Total Positions	346.55	391.45	418.45	6.00	420.45

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of work/job orders completed at Smoky Hill weapons range	75	70	61
Utility dollars expended on electricity at the State Defense Building and armories	\$426,581	\$440,160	\$440,160
Utility dollars expended on natural gas at the State Defense Building and armories	\$358,941	\$380,400	\$380,400

Debt Service & Capital Improvements

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

The 2000 Legislature granted authority for an armory renovation project to refurbish armories throughout the state. The agency was authorized to issue \$22.0 million in bonds, beginning in FY 2001, over five years. The issuances of the bonds were as follows: \$2.0 million in FY 2001, \$2.0 million in FY 2002, \$6.0 million in FY 2003, \$6.0 million in FY 2004, and

\$6.0 million in FY 2005. The 2005 Legislature authorized the issuance of an additional \$9.0 million in bonds to complete the armory renovation project. These bonds will be issued in \$3.0 million increments each, starting in FY 2007 and ending in FY 2009. The Adjutant General will also use federal and local monies to finance this project. Also, the 2005 Legislature authorized \$1,450,711 in bonds to construct an armory, classroom, and recreation center in conjunction with Pittsburg State University.

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.

Debt Service & Capital Improvements

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	332,185	437,094	866,811	--	866,811
Subtotal: State Operations	\$332,185	\$437,094	\$866,811	\$ --	\$866,811
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$332,185	\$437,094	\$866,811	\$ --	\$866,811
Capital Improvements	970,759	1,850,000	2,160,000	--	2,160,000
Total Reportable Expenditures	\$1,302,944	\$2,287,094	\$3,026,811	\$ --	\$3,026,811
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,302,944	\$2,287,094	\$3,026,811	\$ --	\$3,026,811
Expenditures by Fund					
State General Fund	557,185	1,287,094	2,026,811	--	2,026,811
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	745,759	1,000,000	1,000,000	--	1,000,000
Total Expenditures by Fund	\$1,302,944	\$2,287,094	\$3,026,811	\$ --	\$3,026,811
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department of Administration

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

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

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

for state employees; administers the Public Health Insurance Programs for low income and disabled Kansans; manages the state's central data processing and telecommunications systems; operates the state printing plant; develops and administers the state Affirmative Action Program; maintains and operates office buildings in Topeka; and oversees rented and leased space by state agencies.

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

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

Department of Administration

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
General Administration	6,396,058	6,190,064	6,918,952	11,731	6,950,684
Division of Health Policy & Finance	365,044	1,375,162,574	--	--	1,373,611,483
Public Broadcasting Council	2,279,656	2,535,434	2,533,586	1,624,812	2,633,586
Division of Information Sys. & Comm.	3,182,811	3,434,329	2,684,329	--	2,684,329
Accounting & Reporting Services	742,556	230,588	228,776	100,000	333,307
Budget Analysis	1,514,461	2,207,934	1,673,603	--	1,699,483
Personnel Services	2,080,569	3,164,267	1,874,129	--	1,910,330
Division of Purchases	476,421	476,980	480,396	--	489,127
Facilities Management	3,940,098	2,257,558	2,261,402	--	2,681,886
Debt Service & Capital Improvements	7,201,238	20,403,508	24,823,794	10,519,798	29,868,518
Total Expenditures	\$28,178,912	\$1,416,063,236	\$43,478,967	\$12,256,341	\$1,422,862,733
Expenditures by Object					
Salaries and Wages	8,569,788	13,731,928	5,631,273	--	13,649,270
Contractual Services	4,269,604	71,213,242	4,491,992	100,000	69,198,065
Commodities	319,352	375,759	273,369	--	345,579
Capital Outlay	498,616	653,997	62,292	11,731	469,191
Debt Service	2,662,565	14,548,832	19,980,554	1,685,042	24,973,278
Subtotal: State Operations	\$16,319,925	\$100,523,758	\$30,439,480	\$1,796,773	\$108,635,383
Aid to Local Governments	4,231,320	3,125,055	4,280,867	--	4,280,867
Other Assistance	3,053,377	1,306,530,747	3,905,380	1,624,812	1,305,022,243
Subtotal: Operating Expenditures	\$23,604,622	\$1,410,179,560	\$38,625,727	\$3,421,585	\$1,417,938,493
Capital Improvements	4,567,553	5,854,676	4,843,240	8,834,756	4,895,240
Total Reportable Expenditures	\$28,172,175	\$1,416,034,236	\$43,468,967	\$12,256,341	\$1,422,833,733
Non-expense Items	6,737	29,000	10,000	--	29,000
Total Expenditures by Object	\$28,178,912	\$1,416,063,236	\$43,478,967	\$12,256,341	\$1,422,862,733
Expenditures by Fund					
State General Fund	19,530,574	458,125,959	34,995,637	12,256,341	458,353,756
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	5,500,000	--	--	5,500,000
Building Funds	438,326	473,392	505,000	--	505,000
Other Funds	8,210,012	951,963,885	7,978,330	--	958,503,977
Total Expenditures by Fund	\$28,178,912	\$1,416,063,236	\$43,478,967	\$12,256,341	\$1,422,862,733
FTE Positions					
FTE Positions	210.33	132.03	128.03	--	128.03
Non-FTE Unclassified Permanent	11.25	4.00	3.00	--	3.00
Total Positions	221.58	136.03	131.03	--	131.03

General Administration

Operations. The General Administration Program includes five 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 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 adjudicative proceedings for state agencies.

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

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

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

The 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 hearings for SRS, DOA, KDHE, the Civil Service Board, 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 to the federal government interest earned on federal monies in amounts necessary to meet interest payment obligations.

General Administration

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,081,902	929,978	899,241	--	919,242
Contractual Services	302,818	331,681	337,461	--	337,461
Commodities	5,021	15,935	13,077	--	13,077
Capital Outlay	1,441	17,962	16,512	11,731	28,243
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,391,182	\$1,295,556	\$1,266,291	\$11,731	\$1,298,023
Aid to Local Governments	4,111,613	2,993,508	4,149,661	--	4,149,661
Other Assistance	893,263	1,901,000	1,503,000	--	1,503,000
Subtotal: Operating Expenditures	\$6,396,058	\$6,190,064	\$6,918,952	\$11,731	\$6,950,684
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,396,058	\$6,190,064	\$6,918,952	\$11,731	\$6,950,684
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,396,058	\$6,190,064	\$6,918,952	\$11,731	\$6,950,684
Expenditures by Fund					
State General Fund	1,248,949	1,645,235	1,103,261	11,731	1,134,993
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,147,109	4,544,829	5,815,691	--	5,815,691
Total Expenditures by Fund	\$6,396,058	\$6,190,064	\$6,918,952	\$11,731	\$6,950,684
FTE Positions					
FTE Positions	17.13	14.23	14.23	--	14.23
Non-FTE Unclassified Permanent	3.50	1.00	1.00	--	1.00
Total Positions	20.63	15.23	15.23	--	15.23

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of complaint cases not resolved by the Office of the Long-Term Care Ombudsman to the complainants' satisfaction	2.0 %	2.0 %	1.0 %
Number and percent of administrative hearings disqualification cases set for hearing within 30 days	71/100.0 %	90/100.0 %	90/100.0 %

Division of Health Policy & Finance

Operations. The Division of Health Policy and Finance (HPF) has administrative responsibility for the state-funded health insurance programs in FY 2006. The Division develops policies and manages programs that fund health care services for persons who qualify for Medicaid, and the State Children's Health Insurance Program. Persons served by these programs include low-income children and adults, people with disabilities, and the elderly.

In addition to administering managed care and fee-for-service purchasing systems, HPF oversees a fiscal agent under contract who operates the Medicaid Management Information System, ensures compliance with federal regulations, and coordinates health care purchasing and planning among various state agencies. In 2005 House Substitute for SB 272, these functions were transferred to HPF from the Department of Social and Rehabilitation Services for FY 2006. For FY 2007, these functions are scheduled to be transferred again to the new Kansas Health Policy Authority.

The Division is also responsible for determining eligibility and paying claims from the State Workers Compensation Self-Insurance Fund for health services related to workplace injuries. In accordance with SB 272, this function was transferred from the Insurance Department to HPF for FY 2006. For FY 2007, this function also is scheduled to be transferred again to the new Kansas Health Policy Authority.

As a part of her budget recommendation, the Governor proposes a slight change to SB 272. The Governor proposes a one-year delay, until July 1, 2007, in the transfer of health programs from the Division of Health Policy and Finance in the Department of Administration to the Kansas Health Policy Authority. This delay would allow for the program administrators to transition in an orderly way and become acclimated to their new roles with the support of the Department of Administration. Further, the Governor recommends

that instead of operating as a distinct new agency in FY 2006 and FY 2007, the Kansas Health Policy Authority should operate as a distinct program from within HPF. The arrangement would be similar to the relationship between the Children's Cabinet and SRS. The Authority would still be a distinct unit but would receive administrative support and services through HPF and the Department of Administration. The Governor's budget recommendation reflects this proposal by moving all FY 2006 and FY 2007 expenditures from the Authority to HPF.

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

Maintain and improve the health of eligible children and adults through quality-based purchasing decisions.

Advance the use of evidence-based practice to promote high quality health care delivery.

Promote efficiency in the health marketplace by encouraging the use of technology.

Statutory History. The HPF was created in 2005 House Substitute for SB 272. Federal requirements concerning the Medicaid Program are contained in Title XIX of the Social Security Act. KSA 2005 Supp. 39-708c provides general authorization for the HPF to enter into state plans for participation in federal grant programs in FY 2006. KSA 39-708c(a) specifically authorizes the state to administer a medical assistance program. KSA 39-708c(x), as amended by the 1990 Kansas Legislature, pertains to the establishment of rates for payment of services, and KSA 39-709 establishes eligibility criteria for the program. The 1998 Legislature enacted legislation that authorized implementation of the HealthWave insurance program for uninsured children. Authority for the Workers Compensation Program is found in KSA 44-501 through 44-580. The State Workers Compensation Self-Insurance Fund was created in 1974 Legislature.

Division of Health Policy & Finance

	FY 2005*	FY 2006	FY 2007	FY 2007	FY 2007
	Actual	Gov. Estimate	Base Budget	Enhanc. Pkg.	Gov. Rec.
Expenditures by Program					
Kansas Health Policy Authority	--	250,173	--	--	476,077
Business Health Partnership	--	500,000	--	--	2,000,000
Generic Drug Program	--	200,000	--	--	400,000
Medical Policy Administration	365,044	25,668,341	--	--	21,035,726
MMIS Summary	--	34,734,798	--	--	37,734,798
Health Wave Administration	--	11,619,213	--	--	11,619,213
Ticket To Work	--	664,189	--	--	669,039
Regular Medical	--	1,301,525,860	--	--	1,298,616,863
Benefits Administration	--	--	--	--	1,059,767
Total Expenditures	\$365,044	\$1,375,162,574	\$ --	\$ --	\$1,373,611,483
Expenditures by Object					
Salaries and Wages	300,921	7,690,228	--	--	7,897,337
Contractual Services	62,253	65,181,526	--	--	64,606,073
Commodities	931	64,960	--	--	72,210
Capital Outlay	939	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	365,044	\$72,936,714	\$ --	\$ --	\$72,575,620
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	1,302,225,860	--	--	1,301,016,863
Subtotal: Operating Expenditures	\$365,044	\$1,302,225,860	\$ --	\$ --	\$1,301,016,863
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$365,044	\$1,375,162,574	\$ --	\$ --	\$1,373,592,483
Non-expense Items	--	--	--	--	19,000
Total Expenditures by Object	\$365,044	\$1,375,162,574	\$ --	\$ --	\$1,373,611,483
Expenditures by Fund					
State General Fund	--	426,843,212	--	--	417,615,683
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	5,500,000	--	--	5,500,000
Building Funds	--	--	--	--	--
Other Funds	365,044	942,819,362	--	--	950,495,800
Total Expenditures by Fund	\$365,044	\$1,375,162,574	\$ --	\$ --	\$1,373,611,483
FTE Positions					
FTE Positions	--	129.88	--	--	130.88
Non-FTE Unclassified Permanent	4.00	9.99	--	--	9.99
Total Positions	4.00	139.87	--	--	140.87

*Represents the Office of Health Planning and Finance only.

Performance Measures

There are no performance measures for this program.

Public Broadcasting Council

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

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

The 2000 Legislature authorized \$6.0 million in funds to be issued for the public television stations in Kansas to convert to digital technology. The bonds were issued in July 2001, and debt service payments were budgeted for the first time in FY 2002. The 2005 Legislature also authorized an additional \$1.7 million in bonding authority to construct a radio broadcast tower at Garden City and to convert public radio stations to digital technology.

Goals and Objectives. The Council has identified several goals, one of which is to ensure that high quality public broadcast signals are available to all Kansans. In order to attain this goal, the Council intends to take advantage of available state, federal, and private funding for purchase of broadcast

equipment, such as signal translators, and to begin extension of radio service to unserved areas. The Council also plans to expand educational, cultural, and information services to Kansans by developing partnerships with such other telecommunication organizations as cable companies and educational institutions to extend the interactive fiber network throughout the state. The goals identified by the Council include the following:

Achieve stability in federal and state funding for public broadcasting.

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

Foster cooperative relationships among Council members through joint projects.

Develop partnerships with other telecommunication organizations.

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

Public Broadcasting Council

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	119,707	131,547	131,206	--	131,206
Other Assistance	2,159,949	2,403,887	2,402,380	1,624,812	2,502,380
Subtotal: Operating Expenditures	\$2,279,656	\$2,535,434	\$2,533,586	\$1,624,812	\$2,633,586
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,279,656	\$2,535,434	\$2,533,586	\$1,624,812	\$2,633,586
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,279,656	\$2,535,434	\$2,533,586	\$1,624,812	\$2,633,586
Expenditures by Fund					
State General Fund	2,279,656	2,535,434	2,533,586	1,624,812	2,633,586
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,279,656	\$2,535,434	\$2,533,586	\$1,624,812	\$2,633,586
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Private funding received by member stations of the Public Broadcasting Council (in millions)	\$11.7	\$12.0	\$12.2

Division of Information Systems & Communications ---

Operations. The purpose of the Division of Information Systems and Communications is to provide efficient and effective electronic information processing and technical management services to all state agencies. The Director of the Division reports directly to the Governor. The Division provides central computing, networking, and communication services for state agencies and local governments. It is organized into two subprograms, one of which is funded exclusively through Off Budget sources that are derived from charges for services to other state agencies. Reportable expenditures for the On Budget part of the division, the Bureau of Department of Administration Systems, are reflected on the opposite page, while the expenditures for the Off Budget subprogram are included in the summary for all Off Budget expenditures.

The Off Budget Subprogram provides human resource management, administration, financial services, and central mail services. It arranges for services and provides support for local area networks and desktop systems. It also provides mainframe and open systems 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 Bureau manages telecommunications operations, such as the statewide KANS-A-N telephone system and switching services for agencies in Topeka and Wichita. This subprogram also operates the KANWIN data network that is used by state agencies and the Criminal Justice Information System. The Bureau of Department of Administration Systems maintains the Department of Administration'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, debt set off system, and others. The Off Budget subprogram provides billable services for laser printing, systems development services, and SHARP document processing.

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

Provide a high level of customer service.

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

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

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

Statutory History. DISC 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	964,559	--	--	--	--
Contractual Services	1,756,326	2,668,582	2,522,206	--	2,522,206
Commodities	157,316	144,000	144,000	--	144,000
Capital Outlay	304,610	621,747	18,123	--	18,123
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,182,811	\$3,434,329	\$2,684,329	\$ --	\$2,684,329
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,182,811	\$3,434,329	\$2,684,329	\$ --	\$2,684,329
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,182,811	\$3,434,329	\$2,684,329	\$ --	\$2,684,329
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,182,811	\$3,434,329	\$2,684,329	\$ --	\$2,684,329
Expenditures by Fund					
State General Fund	2,820,466	2,684,329	2,684,329	--	2,684,329
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	362,345	750,000	--	--	--
Total Expenditures by Fund	\$3,182,811	\$3,434,329	\$2,684,329	\$ --	\$2,684,329
FTE Positions					
FTE Positions	19.50	--	--	--	--
Non-FTE Unclassified Permanent	2.75	--	--	--	--
Total Positions	22.25	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of STARS error free production cycles	98.5 %	98.0 %	98.0 %
Percent of SHARP error free production cycles	98.5 %	98.0 %	98.0 %
Pieces of presorted mail (in millions)	15.5	16.0	16.0

Accounting & Reporting Services

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

Goals and Objectives. The Division's goal is to provide professional accounting leadership and services which are accurate, timely, and of value to state agencies and municipalities. The Division strives to implement flexible, efficient processes and be accountable in the use of taxpayer dollars. The Division has developed the following objectives:

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

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

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

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

Accounting & Reporting Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	649,569	204,305	200,298	--	204,829
Contractual Services	90,341	23,366	24,325	100,000	124,325
Commodities	2,646	2,917	2,984	--	2,984
Capital Outlay	--	--	1,169	--	1,169
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$742,556	\$230,588	\$228,776	\$100,000	\$333,307
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$742,556	\$230,588	\$228,776	\$100,000	\$333,307
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$742,556	\$230,588	\$228,776	\$100,000	\$333,307
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$742,556	\$230,588	\$228,776	\$100,000	\$333,307
Expenditures by Fund					
State General Fund	529,968	--	--	100,000	100,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	212,588	230,588	228,776	--	233,307
Total Expenditures by Fund	\$742,556	\$230,588	\$228,776	\$100,000	\$333,307
FTE Positions	20.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	20.00	3.00	3.00	--	3.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of customer ratings of "above average" or better for addressing customer needs	87.0 %	84.0 %	84.0 %
Percent of payroll cycles completed on schedule and payments issued on scheduled pay date	100.0 %	100.0 %	100.0 %
Percent of state employees realizing the benefits of the direct deposit of pay or the receipt of pay cards	90.0 %	90.0 %	90.0 %

Budget Analysis

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

Operations. The Division has central management responsibility for the state budget process. It issues instructions and directives that determine how agencies propose and justify requests for expenditure authority. The requests are analyzed by Division staff, and its conclusions become the basis for the Governor's recommendations to the Legislature. The Division provides extensive staff support to the Governor on matters of budget strategy and related policy. The Division also explains the Governor's proposals to the Legislature and its staff. The Division is a key participant in the twice-yearly consensus revenue estimating process. The Consensus Revenue Estimating Group estimates revenues to the State General Fund for the current and forthcoming fiscal years. The estimates are used by both the Governor and the Legislature for all budgeting purposes. During the legislative session, the Division is responsible for tracking legislative changes to the Governor's budget recommendations. In addition, the Division prepares fiscal notes on all bills.

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

The Division provides administrative support for various policy initiatives under the leadership of the Governor. The Kansas Energy Council develops and maintains a current comprehensive energy plan. The Rural Life Task Force develops and maintains current recommendations related to enhancing rural life in Kansas. The Kansas Collaborative is a partnership between the state, the Kansas Association of Counties, and the League of Kansas Municipalities that develops

and implements cooperative projects between the state and local governments to enhance the efficiency and effectiveness of government services. The Flint Hills Tourism and Economic Development Initiative is a partnership between the state and 22 local tourism and economic development agencies that is implementing a regional strategy to develop the Flint Hills area into a national tourism destination.

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

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

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

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

- Maintain the solvency of the State General Fund.

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

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

Statutory History. The budget system was created by the 1917 Legislature. Major revisions of the original statutes occurred in 1925, 1953, 1972, 1978, and 1980. Current provisions for Division activities are found in KSA 75-3714a et seq. KSA 11-201 requires the Division to certify population estimates for the state. KSA 75-6701 establishes ending balance requirements for the State General Fund, as adjusted by revenue estimates for budget reconciliation; appropriation acts; and the conditions for imposing percentage reductions on State General Fund accounts, except for the KPERS school payment, general state aid for K-12, and debt service.

Budget Analysis

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,263,457	1,358,060	1,236,067	--	1,261,947
Contractual Services	196,114	834,714	411,761	--	411,761
Commodities	12,884	15,160	15,775	--	15,775
Capital Outlay	42,006	--	10,000	--	10,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,514,461	\$2,207,934	\$1,673,603	\$ --	\$1,699,483
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,514,461	\$2,207,934	\$1,673,603	\$ --	\$1,699,483
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,514,461	\$2,207,934	\$1,673,603	\$ --	\$1,699,483
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,514,461	\$2,207,934	\$1,673,603	\$ --	\$1,699,483
Expenditures by Fund					
State General Fund	1,514,461	1,807,934	1,673,603	--	1,699,483
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	400,000	--	--	--
Total Expenditures by Fund	\$1,514,461	\$2,207,934	\$1,673,603	\$ --	\$1,699,483
FTE Positions	20.00	20.00	20.00	--	20.00
Non-FTE Unclassified Permanent	1.00	1.00	--	--	--
Total Positions	21.00	21.00	20.00	--	20.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 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)	90.8 %	5.0 %	5.0 %
Percent deviation of actual fiscal year expenditures versus final approved State General Fund budgets	.74 %	.70 %	.70 %
Percent of fiscal notes completed by the bills' hearing date	96.6 %	97.5 %	97.5 %
Percent of exit interview comments for introductory training sessions that give a "to some extent" or "to a large extent" rating on the usefulness of training sessions in preparing the budget documents	92.3 %	95.0 %	95.0 %

Personnel Services

Operations. The Division of Personnel Services, in cooperation with state agency human resource directors and their staff, designs and manages programs and services to ensure a comprehensive and effective human resource program for the state workforce and job applicants. The Division is composed of three major units.

Agency Services provides statewide services to help them manage a wide range of human resource issues, including workforce capacity building, recruitment, diversity, Affirmative Action planning and goal management, training, performance review development and management, layoffs, furloughs, and disciplinary actions. This unit also provides support to agencies, boards, and commissions without full-time staff dedicated to human resource functions and manages the allocation and reallocation of the state's information technology positions and classification requests from agencies without delegated classification authority.

Policy and Pay Administration supports statewide human resource programs through research and policy analysis and development. This unit administers the Division's legislative activities, develops and maintains state regulations and bulletins, and coordinates development of the Division's Annual Report and the statewide Workforce Report. The unit also administers and manages the statewide drug screening program, the statewide compensation and classification plans, conducts compensation studies, provides communication and technical assistance to agencies on Fair Labor Standards Act and Family Medical Leave Act issues, and supports the department's employee relations functions that are responsible for meeting and conferring with employee organizations.

Information Services maintains, enhances, and upgrades the Statewide Human Resource and Payroll (SHARP) System, provides SHARP training to agency personnel, and manages the SHARP Help Desk, which provides assistance on entering employee and position transactions into SHARP. This unit also provides regular reports and ad hoc queries in response to agency requests and provides support for SHARP security, benefits administration, and time and leave issues, including inclement weather, shared leave, donor leave, time entry, leave accrual, and leave balance maintenance.

The Division manages the Deferred Compensation Plan and coordinates with other Department of Administration divisions on the management of a range of payroll and benefit issues.

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

Contribute to the strengthening of a human resource system that is efficient, effective, and adds value.

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

Collaborate with agencies to achieve their human resource goals.

Statutory History. KSA 75-3701 et seq. established the Division of Personnel Services to administer the Kansas Civil Service Act (KSA 75-2925 et seq.); KSA 75-37,115 establishes the Kansas Quality Program; KSA 75-37,105 establishes the Employee Award and Recognition Program and the Employee Suggestion Program; and KSA 75-4362 and KSA 75-4363 authorize the Drug Screening Program.

Personnel Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,708,774	1,849,886	1,617,284	--	1,653,485
Contractual Services	351,841	1,268,675	236,189	--	236,189
Commodities	11,182	18,418	11,168	--	11,168
Capital Outlay	8,772	8,288	9,488	--	9,488
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,080,569	\$3,145,267	\$1,874,129	\$ --	\$1,910,330
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,080,569	\$3,145,267	\$1,874,129	\$ --	\$1,910,330
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,080,569	\$3,145,267	\$1,874,129	\$ --	\$1,910,330
Non-expense Items	--	19,000	--	--	--
Total Expenditures by Object	\$2,080,569	\$3,164,267	\$1,874,129	\$ --	\$1,910,330
Expenditures by Fund					
State General Fund	1,783,611	1,906,788	1,874,129	--	1,910,330
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	296,958	1,257,479	--	--	--
Total Expenditures by Fund	\$2,080,569	\$3,164,267	\$1,874,129	\$ --	\$1,910,330
FTE Positions	50.50	48.80	44.80	--	44.80
Non-FTE Unclassified Permanent	--	1.00	1.00	--	1.00
Total Positions	50.50	49.80	45.80	--	45.80

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of job classes	562	450	300
Percent of statewide employee terminations with 0 to 3 years of employment	37.0 %	35.0 %	32.0 %

Division of Purchases

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

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

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

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

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

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

Assure adequate and dependable sources for goods and services at the lowest possible cost to the state.

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

Division of Purchases

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	374,865	476,980	480,396	--	489,127
Contractual Services	101,556	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$476,421	\$476,980	\$480,396	\$ --	\$489,127
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$476,421	\$476,980	\$480,396	\$ --	\$489,127
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$476,421	\$476,980	\$480,396	\$ --	\$489,127
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$476,421	\$476,980	\$480,396	\$ --	\$489,127
Expenditures by Fund					
State General Fund	476,421	476,980	480,396	--	489,127
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$476,421	\$476,980	\$480,396	\$ --	\$489,127
FTE Positions	11.20	12.00	12.00	--	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	11.20	12.00	12.00	--	12.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of contracts reduced through consolidation for commodities and services	134	125	110
Reduction in the costs for contract goods and services acquired by state agencies through contracts managed by the Division by 5.0 percent	9.3 %	7.0 %	6.0 %

Facilities Management

Operations. The Division of Facilities Management conducts facility operations for assigned office and parking facilities, including the Statehouse and garage, Judicial Center, Docking State Office Building, Landon State Office Building, Memorial Building, Curtis State Office Building and garage, Eisenhower Center, Forbes, State Complex West, Dillon House, Insurance Building, Cedar Crest, 3440 E. 10th, 400 S.W. Van Buren, and seven parking lots. Facility operations include daily, monthly, and annual maintenance; operation, repair, and renovation; housekeeping services; landscaping and grounds maintenance services; and Capitol Complex heating plant operations. Therefore, the On Budget expenditures are reflected on the opposite page, while the Off Budget expenditures are included in the summary for all Off Budget expenditures.

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

In addition, the Division provides professional planning, design, and construction administration for all state agency capital improvement projects by assisting agencies in the selection of architectural and engineering firms, arranging for and administering consultant contracts, monitoring the design process, and reviewing plans for compliance with program requirements, life safety codes, state standards, and provisions of the Americans with Disabilities Act.

The Division provides architectural and engineering design and construction administration services for capital improvement projects that are less than \$500,000 for general construction or less than \$250,000 for mechanical/electrical construction. Beginning in FY 2005, the surplus property program is

administered by the Division. This program facilitates the disposition and reallocation of excess and surplus state and federal property providing a mechanism for state agencies, local governments, and non-profit organizations to acquire surplus materials in a cost-effective manner.

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

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

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

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

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

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

Facilities Management

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,225,741	1,222,491	1,197,987	--	1,223,303
Contractual Services	1,408,355	904,698	960,050	--	960,050
Commodities	129,372	114,369	86,365	--	86,365
Capital Outlay	140,848	6,000	7,000	--	402,168
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,904,316	\$2,247,558	\$2,251,402	\$ --	\$2,671,886
Aid to Local Governments	--	--	--	--	--
Other Assistance	165	--	--	--	--
Subtotal: Operating Expenditures	\$3,904,481	\$2,247,558	\$2,251,402	\$ --	\$2,671,886
Capital Improvements	28,880	--	--	--	--
Total Reportable Expenditures	\$3,933,361	\$2,247,558	\$2,251,402	\$ --	\$2,671,886
Non-expense Items	6,737	10,000	10,000	--	10,000
Total Expenditures by Object	\$3,940,098	\$2,257,558	\$2,261,402	\$ --	\$2,681,886
Expenditures by Fund					
State General Fund	1,758,265	--	--	--	395,168
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	438,326	473,392	505,000	--	505,000
Other Funds	1,743,507	1,784,166	1,756,402	--	1,781,718
Total Expenditures by Fund	\$3,940,098	\$2,257,558	\$2,261,402	\$ --	\$2,681,886
FTE Positions	72.00	34.00	34.00	--	34.00
Non-FTE Unclassified Permanent	--	1.00	1.00	--	1.00
Total Positions	72.00	35.00	35.00	--	35.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent increase in preventive maintenance activities completed	63.0 %	70.0 %	80.0 %
Average length of time surplus property is retained in inventory (in days)	100	75	60

Debt Service & Capital Improvements

Operations. This program includes the debt service payments made on the following state properties: acquisition of the Landon State Office Building, construction of the state printing plant, renovation of Memorial Hall, lease/purchase of the grounds shop, lease/purchase of the facility at 400 S.W. Van Buren, restoration and renovation of the Statehouse, improvements to the Kansas Judicial Center, and purchase and renovation of the Eisenhower Center.

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. Bonds for this program were issued in 1990, 1993, 1996, and 2001. Starting in FY 1999, the state established a line of credit approach, rather than issuing bonds, for the financing of energy projects. Although this program, now called the Facilities Conservation Improvement Program, was transferred to the Kansas Corporation Commission in FY 2005, the debt service is being administered by the Department of Administration.

This program also finances construction, remodeling, and rehabilitation and repair for properties under the care and control of the Secretary of Administration. Typical projects include maintenance repairs; upgrade of fire, safety, and security systems; modifications for

accessibility for people with disabilities; and remodeling or renovation of landmark facilities. Such properties include the Landon and Docking State Office Buildings, Statehouse, Governor's Residence at Cedar Crest, Judicial Center, Forbes Complex, Memorial Hall, State Complex West, the Dillon House, and the Eisenhower Center.

The 2000 Legislature authorized \$40.0 million in bonds to renovate the Capitol to be repaid from the State General Fund. The 2001 Legislature authorized \$15.0 million in bonds for the Statehouse parking facility. These bonds were issued in March 2002. The 2004 Legislature authorized \$19.8 million in bonds for Phase II of the Capitol renovation. These bonds were issued in July 2004. The 2005 Legislature authorized \$26.9 million in bonds for phase III of the capitol renovation. These bonds will be issued in FY 2006. In addition, the 2004 Legislature authorized \$500 million in bonds for the Kansas Public Employees Retirement System. The debt service on these bonds is budgeted in this program.

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

Debt Service & Capital Improvements

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,662,565	14,548,832	19,980,554	1,685,042	24,973,278
Subtotal: State Operations	\$2,662,565	\$14,548,832	\$19,980,554	\$1,685,042	\$24,973,278
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	4,538,673	5,854,676	4,843,240	8,834,756	4,895,240
Total Reportable Expenditures	\$7,201,238	\$20,403,508	\$24,823,794	\$10,519,798	\$29,868,518
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,201,238	\$20,403,508	\$24,823,794	\$10,519,798	\$29,868,518
Expenditures by Fund					
State General Fund	7,118,777	20,226,047	24,646,333	10,519,798	29,691,057
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	82,461	177,461	177,461	--	177,461
Total Expenditures by Fund	\$7,201,238	\$20,403,508	\$24,823,794	\$10,519,798	\$29,868,518
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Off Budget Expenditures

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

Services are financed by fees collected from user agencies. Agency payments are credited to intragovernmental service funds established to pay operating expenditures of the service provider. Estimated fees to be paid to the Department of Administration by other agencies are included in individual agency budgets in order to allocate operating costs appropriately. To avoid double reporting, the operating expenditures of the provider programs paid from these receipts are considered Off Budget and are not included in total expenditures for the state budget. DISC provides centralized computing and related services and provides coordination and control of telecommunications services for state agencies. These functions are discussed in DISC's program summary. The Off Budget contains revenues earned by the Division of Purchases' management of statewide contracts for state agencies. These are fees collected by participating vendors and remitted to the Division as commissions.

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

The Division of Facilities Management provides quality facility and parking services to state agencies.

The functions of this division are discussed in its program summary. A summary of Off Budget expenditures by program is included on the opposite page for information and review. The Division of Accounting and Reporting services provides accounting services to state agencies and budgeting assistance to local governments. The functions of this division are discussed in its program summary. A summary of Off Budget expenditures by program is included on the opposite page.

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

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

Provide high quality telecommunications services in a cost effective manner.

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

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

Provide high quality professional accounting 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 Division of Printing is found in KSA 75-1005 et seq. KSA 75-6201 et seq. established the Accounts Receivable Setoff Program.

Off Budget Expenditures

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
General Administration	1,629,690	2,236,605	2,275,204	--	2,316,266
Information Systems & Commun.	31,951,781	38,819,788	40,593,749	57,000	40,853,198
Accounting & Reporting Services	4,624,745	5,162,097	5,075,702	--	5,170,360
Personnel Services	21,521,265	195,237	173,234	--	177,015
Central Purchasing	694,670	814,685	794,541	--	810,299
Central Printing Services	5,980,663	6,173,699	6,174,206	--	6,234,292
Facilities Management	21,461,580	23,220,457	23,585,145	21,000	23,843,477
Debt Service & Capital Improve.	3,450,016	4,832,052	4,442,029	75,000	4,517,029
Division of Health Care Policy & Finance	--	21,424,739	--	--	22,532,798
Non-expense Items	17,741,461	13,526,153	1,101,453	--	12,441,453
Total Expenditures	\$109,055,871	\$116,405,512	\$84,215,263	\$153,000	\$118,896,187
Expenditures by Object					
Salaries and Wages	25,157,980	32,684,556	30,387,085	--	33,930,767
Contractual Services	38,958,935	40,222,041	39,577,710	--	42,556,216
Commodities	3,696,567	4,497,299	4,547,687	--	4,561,423
Capital Outlay	3,304,909	3,934,411	4,159,299	78,000	4,180,299
Debt Service	1,220,674	1,914,657	1,798,041	--	1,798,041
Subtotal: State Operations	\$72,339,065	\$83,252,964	\$80,469,822	\$78,000	\$87,026,746
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,600,973	16,709,000	--	--	16,709,000
Subtotal: Operating Expenditures	\$88,940,038	\$99,961,964	\$80,469,822	\$78,000	\$103,735,746
Capital Improvements	2,374,372	2,917,395	2,643,988	75,000	2,718,988
Total Reportable Expenditures	\$91,314,410	\$102,879,359	\$83,113,810	\$153,000	\$106,454,734
Non-expense Items	17,741,461	13,526,153	1,101,453	--	12,441,453
Total Expenditures	\$109,055,871	\$116,405,512	\$84,215,263	\$153,000	\$118,896,187
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	109,055,871	116,405,512	84,215,263	153,000	118,896,187
Total Expenditures	\$109,055,871	\$116,405,512	\$84,215,263	\$153,000	\$118,896,187
FTE Positions	594.07	671.02	631.52	--	670.82
Non-FTE Unclassified Permanent	16.85	18.25	17.75	--	18.25
Total Positions	610.92	689.27	649.27	--	689.07

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average response time on-line to the mainframe (in seconds)	2.0	2.0	2.0
Percent of regular printing jobs produced with no spoilage recorded	94.0 %	95.0 %	96.0 %

Department on Aging

Mission. The Kansas Department on Aging uses public and private resources to improve the security, dignity, and independence of Kansas seniors, their families, seniors' caregivers, and all Kansans living in adult care homes.

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

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

Promote healthy aging with personal and financial independence.

Promote high quality services and supports at all levels of individual need.

Promote effective, efficient, and affordable services and supports.

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 the 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. KSA 39-925 transferred the responsibility for administration of the Adult Care Home Licensure Act from the Department of Health and Environment to the Department on Aging.

Department on Aging

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Operations	15,170,735	16,341,639	15,518,676	1,266,400	15,942,176
Medicaid Long-Term Care	413,879,251	401,264,955	415,828,638	24,972,194	413,207,792
Community Grants	11,799,211	12,723,423	12,923,454	431,200	13,354,654
Nutrition Grants	9,192,807	9,516,550	9,516,550	33,157	9,549,707
Total Expenditures	\$450,042,004	\$439,846,567	\$453,787,318	\$26,702,951	\$452,054,329
Expenditures by Object					
Salaries and Wages	9,180,831	10,095,720	9,866,810	253,527	10,087,882
Contractual Services	6,424,546	5,032,132	4,981,200	361,916	4,981,200
Commodities	293,837	206,233	209,263	8,627	209,263
Capital Outlay	222,168	589,109	51,245	307,330	253,673
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,121,382	\$15,923,194	\$15,108,518	\$931,400	\$15,532,018
Aid to Local Governments	6,692,906	6,572,136	6,572,136	431,200	6,572,136
Other Assistance	426,965,346	416,559,009	431,464,436	25,340,351	429,307,947
Subtotal: Operating Expenditures	\$449,779,634	\$439,054,339	\$453,145,090	\$26,702,951	\$451,412,101
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$449,779,634	\$439,054,339	\$453,145,090	\$26,702,951	\$451,412,101
Non-expense Items	262,370	792,228	642,228	--	642,228
Total Expenditures by Object	\$450,042,004	\$439,846,567	\$453,787,318	\$26,702,951	\$452,054,329
Expenditures by Fund					
State General Fund	165,988,225	168,336,502	173,915,514	11,299,940	174,663,751
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	284,053,779	271,510,065	279,871,804	15,403,011	277,390,578
Total Expenditures by Fund	\$450,042,004	\$439,846,567	\$453,787,318	\$26,702,951	\$452,054,329
FTE Positions					
FTE Positions	208.00	208.00	208.00	--	208.00
Non-FTE Unclassified Permanent	6.50	6.50	6.50	--	6.50
Total Positions	214.50	214.50	214.50	--	214.50

Operations

Operations. The Operations Program provides management and operational support to agency programs and functions. Operations consists of the Office of the Secretary, Administrative Services, Program and Policy, and Licensure, Certification, and Evaluation. The Secretary, as chief executive officer, manages the agency. The Office of the Secretary houses the budget, legal, and human resource 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 human resource division oversees all aspects of personnel.

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

The 2003 Legislature approved the Governor's recommendation to make the Licensure, Certification,

and Evaluation Commission of the Department on Aging responsible for nursing facility regulation starting in FY 2004. The Department of Health and Environment previously performed nursing facility regulation.

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

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

Analyze consumer focused quality data across all service settings to improve the service quality.

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 of the Aging Network.

Provide CARE assessments to prevent unnecessary institutionalization of elderly people.

Statutory History. Federal legislation pertaining to the Department is contained in the Older Americans Act of 1965 (PL 89-73). The 1987 amendments were enacted in PL 100-175. KSA 75-5914 requires the State Advisory Council on Aging to advocate 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 Program.

Department on Aging
Operations

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,180,831	10,095,720	9,866,810	253,527	10,087,882
Contractual Services	5,318,280	5,032,132	4,981,200	361,916	4,981,200
Commodities	293,837	206,233	209,263	8,627	209,263
Capital Outlay	222,168	589,109	51,245	307,330	253,673
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,015,116	\$15,923,194	\$15,108,518	\$931,400	\$15,532,018
Aid to Local Governments	--	--	--	--	--
Other Assistance	155,619	76,217	67,930	335,000	67,930
Subtotal: Operating Expenditures	\$15,170,735	\$15,999,411	\$15,176,448	\$1,266,400	\$15,599,948
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$15,170,735	\$15,999,411	\$15,176,448	\$1,266,400	\$15,599,948
Non-expense Items	--	342,228	342,228	--	342,228
Total Expenditures by Object	\$15,170,735	\$16,341,639	\$15,518,676	\$1,266,400	\$15,942,176
Expenditures by Fund					
State General Fund	5,105,507	6,258,491	5,642,189	965,429	5,830,979
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,065,228	10,083,148	9,876,487	300,971	10,111,197
Total Expenditures by Fund	\$15,170,735	\$16,341,639	\$15,518,676	\$1,266,400	\$15,942,176
FTE Positions	208.00	208.00	208.00	--	208.00
Non-FTE Unclassified Permanent	6.50	6.50	6.50	--	6.50
Total Positions	214.50	214.50	214.50	--	214.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of employees satisfied with internal training	100.0 %	100.0 %	100.0 %
Percent of customers registering satisfaction with the information system's performance	N/A	80.0 %	90.0 %
Percent of customer service requests satisfied within two business days	75.0 %	80.0 %	85.0 %

Medicaid Long-Term Care

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

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 requires that the Department on Aging be responsible for the administration of long-term care programs for the elderly.

Medicaid Long-Term Care

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	1,106,266	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,106,266	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	412,511,848	401,264,955	415,828,638	24,972,194	413,207,792
Subtotal: Operating Expenditures	\$413,618,114	\$401,264,955	\$415,828,638	\$24,972,194	\$413,207,792
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$413,618,114	\$401,264,955	\$415,828,638	\$24,972,194	\$413,207,792
Non-expense Items	261,137	--	--	--	--
Total Expenditures by Object	\$413,879,251	\$401,264,955	\$415,828,638	\$24,972,194	\$413,207,792
Expenditures by Fund					
State General Fund	152,353,979	157,807,501	164,002,815	9,870,154	164,097,905
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	261,525,272	243,457,454	251,825,823	15,102,040	249,109,887
Total Expenditures by Fund	\$413,879,251	\$401,264,955	\$415,828,638	\$24,972,194	\$413,207,792
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent change in nursing facility caseloads	4.4 %	(2.2) %	0.9 %
Percent of consumers diverted from nursing facility care 30 days after the CARE assessment is completed	16.87 %	17.29 %	17.29 %
Percent of customers satisfied with HCBS/FE services	98.0 %	98.0 %	98.0 %
Percent of customers satisfied with TCM services	98.0 %	98.0 %	98.0 %

Community Grants

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

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

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

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

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

Community Grants

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	3,431,940	3,370,080	3,370,080	431,200	3,370,080
Other Assistance	8,366,038	8,903,343	9,253,374	--	9,684,574
Subtotal: Operating Expenditures	\$11,797,978	\$12,273,423	\$12,623,454	\$431,200	\$13,054,654
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,797,978	\$12,273,423	\$12,623,454	\$431,200	\$13,054,654
Non-expense Items	1,233	450,000	300,000	--	300,000
Total Expenditures by Object	\$11,799,211	\$12,723,423	\$12,923,454	\$431,200	\$13,354,654
Expenditures by Fund					
State General Fund	6,258,229	2,000,000	2,000,000	431,200	2,431,200
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,540,982	10,723,423	10,923,454	--	10,923,454
Total Expenditures by Fund	\$11,799,211	\$12,723,423	\$12,923,454	\$431,200	\$13,354,654
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of customers reporting services received allowed them to remain in their home	70.0 %	72.0 %	72.0 %
Number of area agencies found to be in compliance with federal and state requirements for providing services to seniors	11	11	11

Nutrition Grants

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

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

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

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

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

Nutrition Grants

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	3,635,553	3,575,772	3,575,772	--	3,575,772
Other Assistance	5,654,145	5,765,874	5,742,874	33,157	5,742,874
Subtotal: Operating Expenditures	\$9,289,698	\$9,341,646	\$9,318,646	\$33,157	\$9,318,646
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,289,698	\$9,341,646	\$9,318,646	\$33,157	\$9,318,646
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,289,698	\$9,341,646	\$9,318,646	\$33,157	\$9,318,646
Expenditures by Fund					
State General Fund	2,270,510	2,270,510	2,270,510	33,157	2,270,510
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,019,188	7,071,136	7,048,136	--	7,048,136
Total Expenditures by Fund	\$9,289,698	\$9,341,646	\$9,318,646	\$33,157	\$9,318,646
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of meals served	3,496,717	3,447,492	3,447,492
Cost per meal	\$4.63	\$4.68	\$4.68

Department of Agriculture

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

Operations. The Department of Agriculture regulates various agricultural industries, promotes agricultural development, regulates water resources, and disseminates information on Kansas agriculture. The Department has five major programs: Administrative, Regulation of Water Resources, Food Safety and Consumer Protection, Agricultural Laboratories, and Division of Environmental Protection. These five programs assist in protecting the health and safety of the public through consumer protection and preventive activities. Many of these programs are partially financed through fees.

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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Admin. & Stat. Svcs. & Records Ctr.	4,764,517	4,914,264	4,630,248	6,630	4,693,058
Food Safety & Consumer Protection	5,823,401	7,004,049	6,564,661	691,990	6,992,381
Regulation of Water Resources	6,665,980	8,309,615	7,718,457	2,032,042	9,517,324
Agricultural Laboratories	1,212,641	1,375,301	1,226,813	--	1,244,551
Environment Protection Programs	2,523,925	2,668,482	2,695,069	164,410	2,754,178
Total Expenditures	\$20,990,464	\$24,271,711	\$22,835,248	\$2,895,072	\$25,201,492
Expenditures by Object					
Salaries and Wages	15,042,887	16,395,581	15,897,131	825,364	16,929,833
Contractual Services	4,857,188	6,252,354	6,018,878	913,336	6,893,411
Commodities	575,297	709,891	668,144	24,356	682,054
Capital Outlay	434,230	890,505	251,095	1,132,016	696,194
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$20,909,602	\$24,248,331	\$22,835,248	\$2,895,072	\$25,201,492
Aid to Local Governments	--	--	--	--	--
Other Assistance	24,537	18,730	--	--	--
Subtotal: Operating Expenditures	\$20,934,139	\$24,267,061	\$22,835,248	\$2,895,072	\$25,201,492
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,934,139	\$24,267,061	\$22,835,248	\$2,895,072	\$25,201,492
Non-expense Items	56,325	4,650	--	--	--
Total Expenditures by Object	\$20,990,464	\$24,271,711	\$22,835,248	\$2,895,072	\$25,201,492
Expenditures by Fund					
State General Fund	9,560,294	10,399,625	10,054,039	2,612,573	11,047,255
Water Plan Fund	1,040,818	1,126,071	738,595	--	1,773,437
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,389,352	12,746,015	12,042,614	282,499	12,380,800
Total Expenditures by Fund	\$20,990,464	\$24,271,711	\$22,835,248	\$2,895,072	\$25,201,492
FTE Positions	302.49	302.49	302.49	--	302.49
Non-FTE Unclassified Permanent	23.18	23.00	21.29	--	21.29
Total Positions	325.67	325.49	323.78	--	323.78

Administrative & Statistical Services & Records Center_____

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

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

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

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

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

Provide centralized data processing, personnel, purchasing, financial, legal, 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,784,394	2,905,818	2,849,661	--	2,912,471
Contractual Services	1,816,884	1,814,417	1,691,038	6,330	1,691,034
Commodities	45,729	71,993	52,863	300	52,867
Capital Outlay	39,445	103,306	36,686	--	36,686
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,686,452	\$4,895,534	\$4,630,248	\$6,630	\$4,693,058
Aid to Local Governments	--	--	--	--	--
Other Assistance	22,557	18,730	--	--	--
Subtotal: Operating Expenditures	\$4,709,009	\$4,914,264	\$4,630,248	\$6,630	\$4,693,058
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,709,009	\$4,914,264	\$4,630,248	\$6,630	\$4,693,058
Non-expense Items	55,508	--	--	--	--
Total Expenditures by Object	\$4,764,517	\$4,914,264	\$4,630,248	\$6,630	\$4,693,058
Expenditures by Fund					
State General Fund	2,416,455	2,443,552	2,281,453	6,630	2,327,777
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,348,062	2,470,712	2,348,795	--	2,365,281
Total Expenditures by Fund	\$4,764,517	\$4,914,264	\$4,630,248	\$6,630	\$4,693,058
FTE Positions					
FTE Positions	56.00	56.00	56.00	--	56.00
Non-FTE Unclassified Permanent	--	--	--	--	1.31
Total Positions	56.00	56.00	56.00	--	57.31

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of completed legal cases	482	595	595
Financial transaction error rate	.19 %	.19 %	.19 %
Number of agriculture statistical publications released	106	100	100

Food Safety & Consumer Protection

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

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

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

The Weights and Measures Subprogram assures public safety and consumer protection by certifying standards and test equipment and verifying the accuracy of commercial weighing and measuring devices used to determine mass, volume, and length. The Grain Warehouse Subprogram regulates all public grain warehouses operating under the Public Warehouse Act. The law protects producers of grain stored in public warehouses by requiring the warehouses to be licensed annually. Licensing ensures a safe environment for the grain, the care of grain during storage, the measurement of all grains to ascertain

whether comparable grade and quality are available, and that proper records are maintained.

The Retail Food Inspection Subprogram inspects retail food service and food manufacturing facilities along with bottled beverage and water products.

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

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

Conduct inspections of measuring and weighing devices used in retail sales and undertake corrective action for those devices that fail 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.). The Governor issued an Executive Reorganization Order (ERO) during the 2004 Legislative Session. The ERO moved the retail food inspections to Department of Agriculture from the Department of Health and Environment effective October 1, 2004.

Food Safety & Consumer Protection

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,524,155	5,189,308	5,155,259	--	5,268,251
Contractual Services	930,854	1,141,190	1,104,855	--	1,104,855
Commodities	247,444	308,344	293,619	--	293,619
Capital Outlay	119,268	365,207	10,928	691,990	325,656
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,821,721	\$7,004,049	\$6,564,661	\$691,990	\$6,992,381
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,680	--	--	--	--
Subtotal: Operating Expenditures	\$5,823,401	\$7,004,049	\$6,564,661	\$691,990	\$6,992,381
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,823,401	\$7,004,049	\$6,564,661	\$691,990	\$6,992,381
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,823,401	\$7,004,049	\$6,564,661	\$691,990	\$6,992,381
Expenditures by Fund					
State General Fund	2,069,640	2,640,833	2,472,641	434,515	2,620,065
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,753,761	4,363,216	4,092,020	257,475	4,372,316
Total Expenditures by Fund	\$5,823,401	\$7,004,049	\$6,564,661	\$691,990	\$6,992,381
FTE Positions	111.50	111.50	111.50	--	111.50
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	113.50	113.50	113.50	--	113.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of Grade A dairy farm inspections	2,557	2,475	2,365
Percent of pet and animal feed samples collected in compliance	71.0 %	75.0 %	80.0 %
Percent of licensed meat and poultry plants with acceptable reviews	99.0 %	95.0 %	95.0 %
Number of grain warehouses examined	165	180	147
Percent of small scales found accurate	96.0 %	98.0 %	98.0 %
Total food establishment inspections	1,510	2,025	2,025

Regulation of Water Resources

Operations. This program, administered by the Division of Water Resources, seeks to provide sound management of the state's water resources. The program is designed to protect, conserve, regulate, allot, and aid in the distribution of water resources. The Division processes applications for permits to appropriate water as well as applications to change the place of water use, the point of diversion, or the use of water. Field inspections are conducted to determine the extent to which a water right is perfected and to verify actual water use. Investigations and tests are conducted and hearings are held when conflicts in water use arise.

The Division reviews and approves management plans that are 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 that affect the flow of rivers and streams, review of dam and levee construction plans to ensure public health, welfare, safety activities, issuance of permits, inspection of dams and levees for safe conditions, and development of flood plain mapping regulations and the sub-basin program that preserves adequate water supply. The Chief Engineer represents the state on the state's four interstate river compacts and administers the provisions that ensure the state receives its share of water. The Chief Engineer also represents the Governor on the Board of Directors of the Missouri River Basin Association.

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

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

Administer minimum streamflow standards as set by the Legislature.

Administer and protect the Kansas entitlement to interstate waters.

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

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

Regulation of Water Resources

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,011,874	5,361,078	4,997,195	778,540	5,789,760
Contractual Services	1,498,631	2,671,230	2,496,200	874,537	3,370,737
Commodities	93,951	122,277	111,672	13,906	125,578
Capital Outlay	61,524	155,030	113,390	365,059	231,249
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,665,980	\$8,309,615	\$7,718,457	\$2,032,042	\$9,517,324
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,665,980	\$8,309,615	\$7,718,457	\$2,032,042	\$9,517,324
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,665,980	\$8,309,615	\$7,718,457	\$2,032,042	\$9,517,324
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,665,980	\$8,309,615	\$7,718,457	\$2,032,042	\$9,517,324
Expenditures by Fund					
State General Fund	4,073,253	4,334,513	4,424,411	2,032,042	5,181,608
Water Plan Fund	1,040,818	1,126,071	738,595	--	1,773,437
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,551,909	2,849,031	2,555,451	--	2,562,279
Total Expenditures by Fund	\$6,665,980	\$8,309,615	\$7,718,457	\$2,032,042	\$9,517,324
FTE Positions	81.49	81.49	81.49	--	81.49
Non-FTE Unclassified Permanent	19.18	19.00	17.29	--	15.98
Total Positions	100.67	100.49	98.78	--	97.47

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of water use permits:			
Returned on time	98.0 %	98.0 %	98.0 %
Accurate and on time	78.0 %	80.0 %	80.0 %
Number of high hazard dams rated as unsafe	5	6	6
Increase community participation in floodplain functions	2	8	30

Agricultural Laboratories

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

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

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

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

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

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

Agricultural Laboratories

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	762,388	815,609	812,537	--	830,275
Contractual Services	226,152	239,944	226,937	--	226,937
Commodities	96,613	115,959	113,739	--	113,739
Capital Outlay	127,188	203,789	73,600	--	73,600
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,212,341	\$1,375,301	\$1,226,813	\$ --	\$1,244,551
Aid to Local Governments	--	--	--	--	--
Other Assistance	300	--	--	--	--
Subtotal: Operating Expenditures	\$1,212,641	\$1,375,301	\$1,226,813	\$ --	\$1,244,551
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,212,641	\$1,375,301	\$1,226,813	\$ --	\$1,244,551
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,212,641	\$1,375,301	\$1,226,813	\$ --	\$1,244,551
Expenditures by Fund					
State General Fund	248,364	192,586	170,214	--	179,575
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	964,277	1,182,715	1,056,599	--	1,064,976
Total Expenditures by Fund	\$1,212,641	\$1,375,301	\$1,226,813	\$ --	\$1,244,551
FTE Positions	17.00	17.00	17.00	--	17.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	18.00	18.00	18.00	--	18.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of feed and fertilizer samples tested	939	1,100	1,200
Number of dairy samples tested	3,472	3,600	3,800
Percent of employees cross-trained for additional laboratory duties	31.0 %	47.0 %	59.0 %

Environment Protection

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 commodities produced in Kansas, works with counties to control noxious weeds, and provides 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 licensure 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. Activities related to safeguarding 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 marketing 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. Statutes for regulating chemigation and for registering pesticide dealers and products are found in KSA 2-3301 et seq.

Environment Protection

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,960,076	2,123,768	2,082,479	46,824	2,129,076
Contractual Services	384,667	385,573	499,848	32,469	499,848
Commodities	91,560	91,318	96,251	10,150	96,251
Capital Outlay	86,805	63,173	16,491	74,967	29,003
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,523,108	\$2,663,832	\$2,695,069	\$164,410	\$2,754,178
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,523,108	\$2,663,832	\$2,695,069	\$164,410	\$2,754,178
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,523,108	\$2,663,832	\$2,695,069	\$164,410	\$2,754,178
Non-expense Items	817	4,650	--	--	--
Total Expenditures by Object	\$2,523,925	\$2,668,482	\$2,695,069	\$164,410	\$2,754,178
Expenditures by Fund					
State General Fund	752,582	788,141	705,320	139,386	738,230
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,771,343	1,880,341	1,989,749	25,024	2,015,948
Total Expenditures by Fund	\$2,523,925	\$2,668,482	\$2,695,069	\$164,410	\$2,754,178
FTE Positions	36.50	36.50	36.50	--	36.50
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	37.50	37.50	37.50	--	37.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of sites surveyed for pests	968	900	900
Number of sites where exotic pests were found	20	15	15
Number of pesticide applicator examinations administered	2,430	2,400	2,400

Animal Health Department

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

Operations. The Animal Health Department is directed by the Livestock Commissioner, who serves at the pleasure of the Animal Health Board. The nine 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 Animal Identification Subprogram will require identification of individual animals, herds, and lots of premises where the animals are located.

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

The companion animal industry is regulated by the Animal Facilities Program. 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. The 2004 Legislature passed legislation authorizing an animal identification procedure, so the source of infected animals can be traced more easily.

Animal Health Department

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	258,482	313,900	310,186	1,600	315,724
Control of Animal Diseases	1,665,800	2,576,633	1,546,988	22,600	1,566,860
Animal Dealers' Inspection	366,874	538,176	483,360	158,024	510,293
Brand Regulation	276,557	292,249	291,554	400	294,511
Total Expenditures	\$2,567,713	\$3,720,958	\$2,632,088	\$182,624	\$2,687,388
Expenditures by Object					
Salaries and Wages	1,337,212	1,722,599	1,690,384	86,112	1,726,684
Contractual Services	861,264	1,852,463	876,839	27,514	876,839
Commodities	57,463	64,896	64,865	548	64,865
Capital Outlay	311,774	81,000	--	68,450	19,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,567,713	\$3,720,958	\$2,632,088	\$182,624	\$2,687,388
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,567,713	\$3,720,958	\$2,632,088	\$182,624	\$2,687,388
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,567,713	\$3,720,958	\$2,632,088	\$182,624	\$2,687,388
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,567,713	\$3,720,958	\$2,632,088	\$182,624	\$2,687,388
Expenditures by Fund					
State General Fund	644,357	774,801	655,524	248,683	685,074
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,923,356	2,946,157	1,976,564	66,059	2,002,314
Total Expenditures by Fund	\$2,567,713	\$3,720,958	\$2,632,088	\$182,624	\$2,687,388
FTE Positions					
FTE Positions	33.60	33.00	33.00	--	33.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	34.60	34.00	34.00	--	34.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of cattle tested for brucellosis	35,794	36,000	35,000
Number of animals back tagged and tested	294,947	325,000	300,000
Percent of failed routine animal facility inspections	19.0 %	16.0 %	15.0 %
Number of brands recorded	18,395	18,677	18,537

Kansas Arts Commission

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

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

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

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

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

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

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

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

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

The agency also fosters partnerships within the arts and other sectors that multiply the benefits of the arts; build new constituencies; expand opportunities for artists, arts organizations, and communities; and increase the number of participants 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	433,563	440,679	464,700	--	441,711
Contractual Services	92,833	101,628	97,342	14,000	97,342
Commodities	5,984	5,740	5,640	--	5,640
Capital Outlay	2,838	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$535,218	\$548,047	\$567,682	\$14,000	\$544,693
Aid to Local Governments	125,977	128,850	119,999	129,314	119,999
Other Assistance	1,354,998	1,404,688	1,312,578	--	1,312,578
Subtotal: Operating Expenditures	\$2,016,193	\$2,081,585	\$2,000,259	\$143,314	\$1,977,270
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,016,193	\$2,081,585	\$2,000,259	\$143,314	\$1,977,270
Non-expense Items	86,574	101,171	72,817	--	72,817
Total Expenditures by Object	\$2,102,767	\$2,182,756	\$2,073,076	\$143,314	\$2,050,087
Expenditures by Fund					
State General Fund	1,481,857	1,497,554	1,524,951	143,314	1,497,616
Water Plan Fund	--	--	--	--	--
EDIF	35,000	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	585,910	685,202	548,125	--	552,471
Total Expenditures by Fund	\$2,102,767	\$2,182,756	\$2,073,076	\$143,314	\$2,050,087
FTE Positions	8.00	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.00	8.00	8.00	--	8.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of counties participating in KAC sponsored programs	63	66	69
Number of arts organizations throughout the state which apply to the KAC for funding	346	361	377

Atchison Juvenile Correctional Facility

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

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

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

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

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

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

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

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

Atchison Juvenile Correctional Facility

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
General Administration	759,259	656,331	641,809	--	654,608
Education Services	1,319,400	1,396,059	1,472,842	84,899	1,472,842
Juvenile Correctional Services	2,180,961	2,311,510	2,321,942	344,793	2,119,630
Ancillary Services	708,810	786,606	753,814	140,546	764,886
Physical Plant & Central Services	1,006,889	1,009,904	905,942	53,735	914,594
Capital Improvements	273,225	245,597	--	--	--
Total Expenditures	\$6,248,544	\$6,406,007	\$6,096,349	\$623,973	\$5,926,560
Expenditures by Object					
Salaries and Wages	3,506,060	3,656,182	3,639,967	466,589	3,470,178
Contractual Services	2,129,713	2,250,221	2,281,200	157,384	2,281,200
Commodities	211,692	254,007	175,182	--	175,182
Capital Outlay	126,830	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,974,295	\$6,160,410	\$6,096,349	\$623,973	\$5,926,560
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,974,295	\$6,160,410	\$6,096,349	\$623,973	\$5,926,560
Capital Improvements	274,249	245,597	--	--	--
Total Reportable Expenditures	\$6,248,544	\$6,406,007	\$6,096,349	\$623,973	\$5,926,560
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,248,544	\$6,406,007	\$6,096,349	\$623,973	\$5,926,560
Expenditures by Fund					
State General Fund	5,799,762	6,010,294	5,958,849	623,973	5,789,060
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	273,225	245,597	--	--	--
Other Funds	175,557	150,116	137,500	--	137,500
Total Expenditures by Fund	\$6,248,544	\$6,406,007	\$6,096,349	\$623,973	\$5,926,560
FTE Positions	118.00	99.00	99.00	--	99.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	118.00	99.00	99.00	--	99.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of offenders who showed improvement on standardized academic instruments	98.0 %	98.0 %	98.0 %
Percent of juveniles who successfully complete conditional release	68.8 %	68.8 %	68.8 %
Facility average daily population	55	55	55

Attorney General

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

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

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

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

Attorney General

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administrative Services	1,027,311	1,002,591	865,224	10,067	879,947
Criminal Litigation	1,272,337	1,818,780	1,427,691	51,780	1,373,754
Legal Opinions & Government Counsel	616,153	656,272	640,750	13,031	653,362
Consumer Protection	1,292,924	1,447,747	1,389,892	26,923	1,414,746
Civil Litigation	5,866,687	5,030,501	3,685,734	583,695	3,987,894
Crime Victims Compensation Board	3,315,877	3,947,707	3,932,193	3,243	3,939,141
Victims Services & Grants	3,255,052	2,566,597	2,696,602	177,264	2,702,803
Medicaid Fraud & Abuse	698,088	767,337	766,040	5,435	780,056
Total Expenditures	\$17,344,429	\$17,237,532	\$15,404,126	\$871,438	\$15,731,703
Expenditures by Object					
Salaries and Wages	5,204,088	5,804,087	5,681,361	136,438	5,728,938
Contractual Services	4,007,009	3,752,424	2,485,907	560,000	2,765,907
Commodities	103,908	84,415	98,584	--	98,584
Capital Outlay	102,128	181,906	53,307	--	53,307
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,417,133	\$9,822,832	\$8,319,159	\$696,438	\$8,646,736
Aid to Local Governments	18,441	193,596	99,300	--	99,300
Other Assistance	7,890,685	7,153,288	6,985,667	175,000	6,985,667
Subtotal: Operating Expenditures	\$17,326,259	\$17,169,716	\$15,404,126	\$871,438	\$15,731,703
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,326,259	\$17,169,716	\$15,404,126	\$871,438	\$15,731,703
Non-expense Items	18,170	67,816	--	--	--
Total Expenditures by Object	\$17,344,429	\$17,237,532	\$15,404,126	\$871,438	\$15,731,703
Expenditures by Fund					
State General Fund	4,565,974	6,071,122	4,402,066	479,949	4,759,220
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,778,455	11,166,410	11,002,060	391,489	10,972,483
Total Expenditures by Fund	\$17,344,429	\$17,237,532	\$15,404,126	\$871,438	\$15,731,703
FTE Positions					
FTE Positions	94.50	94.50	94.50	--	94.50
Non-FTE Unclassified Permanent	9.00	15.00	15.00	--	15.00
Total Positions	103.50	109.50	109.50	--	109.50

Administrative Services

Operations. Administrative Services prepares the budget, provides personnel and fiscal services, acquires goods and services, and administers electronic telecommunications and public information systems. Personnel in this program also assist the Attorney General with various other criminal justice organizations and citizen 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	685,193	670,130	656,788	10,067	671,511
Contractual Services	238,954	225,516	174,259	--	174,259
Commodities	26,518	10,096	26,020	--	26,020
Capital Outlay	40,035	29,033	8,157	--	8,157
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$990,700	\$934,775	\$865,224	\$10,067	\$879,947
Aid to Local Governments	18,441	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,009,141	\$934,775	\$865,224	\$10,067	\$879,947
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,009,141	\$934,775	\$865,224	\$10,067	\$879,947
Non-expense Items	18,170	67,816	--	--	--
Total Expenditures by Object	\$1,027,311	\$1,002,591	\$865,224	\$10,067	\$879,947
Expenditures by Fund					
State General Fund	749,546	841,064	789,136	9,294	802,549
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	277,765	161,527	76,088	773	77,398
Total Expenditures by Fund	\$1,027,311	\$1,002,591	\$865,224	\$10,067	\$879,947
FTE Positions	13.00	13.00	13.00	--	13.00
Non-FTE Unclassified Permanent	--	0.50	0.50	--	0.50
Total Positions	13.00	13.50	13.50	--	13.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of releases of formal opinions, news, and information	123	250	240
Amount of court debt and restitution collected	\$1,058,066	\$1,250,000	\$1,500,000

Criminal Litigation

Operations. The Criminal Litigation Program provides for the prosecution of those who have violated the Kansas Criminal Code, including those charged with capital murder, by providing legal advice, support, and aid to Kansas county and district attorneys. The program 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	940,373	1,084,957	1,057,313	51,780	1,003,376
Contractual Services	257,424	437,031	244,764	--	244,764
Commodities	22,402	17,485	17,848	--	17,848
Capital Outlay	52,138	85,711	8,466	--	8,466
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,272,337	\$1,625,184	\$1,328,391	\$51,780	\$1,274,454
Aid to Local Governments	--	193,596	99,300	--	99,300
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,272,337	\$1,818,780	\$1,427,691	\$51,780	\$1,373,754
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,272,337	\$1,818,780	\$1,427,691	\$51,780	\$1,373,754
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,272,337	\$1,818,780	\$1,427,691	\$51,780	\$1,373,754
Expenditures by Fund					
State General Fund	1,130,323	1,396,378	1,262,418	128,447	1,285,173
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	142,014	422,402	165,273	(76,667)	88,581
Total Expenditures by Fund	\$1,272,337	\$1,818,780	\$1,427,691	\$51,780	\$1,373,754
FTE Positions	12.00	12.00	12.00	--	12.00
Non-FTE Unclassified Permanent	2.00	4.00	4.00	--	4.00
Total Positions	14.00	16.00	16.00	--	16.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of criminal case files opened	203	220	220
Percent of requests granted for general assistance from local prosecutors	100.0 %	100.0 %	100.0 %
Number of new potential and actual capital murder cases involving the office	14	12	12

Legal Opinions & Government Counsel

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

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

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

Investigate thoroughly alleged violations of the Kansas Architectural Accessibility Act, the Kansas Open Meetings Act, and the Kansas Open Records 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	510,085	562,273	544,083	13,031	556,695
Contractual Services	101,044	87,734	88,499	--	88,499
Commodities	3,915	2,239	3,915	--	3,915
Capital Outlay	1,109	4,026	4,253	--	4,253
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$616,153	\$656,272	\$640,750	\$13,031	\$653,362
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$616,153	\$656,272	\$640,750	\$13,031	\$653,362
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$616,153	\$656,272	\$640,750	\$13,031	\$653,362
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$616,153	\$656,272	\$640,750	\$13,031	\$653,362
Expenditures by Fund					
State General Fund	515,726	545,743	543,914	10,116	554,300
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	100,427	110,529	96,836	2,915	99,062
Total Expenditures by Fund	\$616,153	\$656,272	\$640,750	\$13,031	\$653,362
FTE Positions	10.00	10.00	10.00	--	10.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	10.00	10.00	10.00	--	10.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of regulations reviewed and approved	913	900	900
Number of written legal opinions issued	57	65	65

Consumer Protection

Operations. The primary duty of the Consumer Protection Division is to enforce the Kansas Consumer Protection Act. The Division provides information to protect consumers from becoming victims of fraud. The Division also prosecutes violations of the Kansas Funeral and Cemetery Merchandise Agreements, Contracts, and Plans Act; the Kansas Cemetery Corporations Act; the Kansas Charitable Organizations and Solicitations Act; and the Kansas No-Call Act. The Division prosecutes individuals who practice law without authorization, and it enforces state and federal antitrust laws.

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

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

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

Consumer Protection

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,053,793	1,175,975	1,148,695	26,923	1,173,549
Contractual Services	221,551	227,378	214,841	--	214,841
Commodities	14,039	21,328	14,206	--	14,206
Capital Outlay	2,968	23,066	12,150	--	12,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,292,351	\$1,447,747	\$1,389,892	\$26,923	\$1,414,746
Aid to Local Governments	--	--	--	--	--
Other Assistance	573	--	--	--	--
Subtotal: Operating Expenditures	\$1,292,924	\$1,447,747	\$1,389,892	\$26,923	\$1,414,746
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,292,924	\$1,447,747	\$1,389,892	\$26,923	\$1,414,746
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,292,924	\$1,447,747	\$1,389,892	\$26,923	\$1,414,746
Expenditures by Fund					
State General Fund	514,302	817,540	605,232	134,592	615,646
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	778,622	630,207	784,660	(107,669)	799,100
Total Expenditures by Fund	\$1,292,924	\$1,447,747	\$1,389,892	\$26,923	\$1,414,746
FTE Positions	19.50	20.50	20.50	--	20.50
Non-FTE Unclassified Permanent	5.00	6.00	6.00	--	6.00
Total Positions	24.50	26.50	26.50	--	26.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of complaints investigated	4,037	4,000	3,000
Number of complaints resolved or closed	4,244	4,250	3,500
Amount of penalties recovered and deposited in the State General Fund	\$218,229	\$250,000	\$200,000

Civil Litigation

Operations. The Civil Litigation Division is made up of trial lawyers in the office who initiate or defend civil and administrative actions in both the state and federal systems. The Division assists other state agencies, officials, and employees by distributing pleadings to attorneys and offering assistance with civil litigation issues as well as educating the public on matters related to state liability and interstate water disputes.

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

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

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

Civil Litigation

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	965,348	1,040,637	1,015,110	23,695	1,037,270
Contractual Services	2,932,107	2,459,789	1,444,215	560,000	1,724,215
Commodities	19,281	14,745	18,987	--	18,987
Capital Outlay	2,042	15,330	7,422	--	7,422
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,918,778	\$3,530,501	\$2,485,734	\$583,695	\$2,787,894
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,947,909	1,500,000	1,200,000	--	1,200,000
Subtotal: Operating Expenditures	\$5,866,687	\$5,030,501	\$3,685,734	\$583,695	\$3,987,894
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,866,687	\$5,030,501	\$3,685,734	\$583,695	\$3,987,894
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,866,687	\$5,030,501	\$3,685,734	\$583,695	\$3,987,894
Expenditures by Fund					
State General Fund	1,579,114	2,088,083	1,070,359	21,151	1,368,871
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,287,573	2,942,418	2,615,375	562,544	2,619,023
Total Expenditures by Fund	\$5,866,687	\$5,030,501	\$3,685,734	\$583,695	\$3,987,894
FTE Positions	17.00	17.00	17.00	--	17.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	17.00	17.00	17.00	--	17.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of civil case files opened	2,700	2,900	2,900
Number of appellate cases	123	200	180

Crime Victims Compensation Board

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

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

conduct. This effort is supported by the following objective:

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

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

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

Crime Victims Compensation Board

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	300,372	328,185	321,393	3,243	328,341
Contractual Services	66,849	106,512	104,706	--	104,706
Commodities	2,373	6,508	2,369	--	2,369
Capital Outlay	820	6,502	3,725	--	3,725
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$370,414	\$447,707	\$432,193	\$3,243	\$439,141
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,945,463	3,500,000	3,500,000	--	3,500,000
Subtotal: Operating Expenditures	\$3,315,877	\$3,947,707	\$3,932,193	\$3,243	\$3,939,141
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,315,877	\$3,947,707	\$3,932,193	\$3,243	\$3,939,141
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,315,877	\$3,947,707	\$3,932,193	\$3,243	\$3,939,141
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,315,877	3,947,707	3,932,193	3,243	3,939,141
Total Expenditures by Fund	\$3,315,877	\$3,947,707	\$3,932,193	\$3,243	\$3,939,141
FTE Positions	5.00	5.00	5.00	--	5.00
Non-FTE Unclassified Permanent	1.00	2.00	2.00	--	2.00
Total Positions	6.00	7.00	7.00	--	7.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Compensation awarded to victims of crime (in millions)	\$2.9	\$3.3	\$3.3

Victim Services & Grants

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

The Division administers state grants for the aid of crime victims. These fall under the Protection from Abuse Program, related to domestic violence and sexual assault, and the Crime Victims Assistance Program, which provides grants for organizations helping with child exchange and visitation centers, child abuse programs, and general crime victim assistance.

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

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

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

Statutory History. The statutory authority for the Victim Rights Division is 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	186,728	312,337	322,903	2,264	329,104
Contractual Services	70,306	90,609	81,374	--	81,374
Commodities	2,256	3,821	2,934	--	2,934
Capital Outlay	(978)	6,542	3,724	--	3,724
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$258,312	\$413,309	\$410,935	\$2,264	\$417,136
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,996,740	2,153,288	2,285,667	175,000	2,285,667
Subtotal: Operating Expenditures	\$3,255,052	\$2,566,597	\$2,696,602	\$177,264	\$2,702,803
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,255,052	\$2,566,597	\$2,696,602	\$177,264	\$2,702,803
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,255,052	\$2,566,597	\$2,696,602	\$177,264	\$2,702,803
Expenditures by Fund					
State General Fund	76,963	382,314	131,007	176,349	132,681
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,178,089	2,184,283	2,565,595	915	2,570,122
Total Expenditures by Fund	\$3,255,052	\$2,566,597	\$2,696,602	\$177,264	\$2,702,803
FTE Positions	6.00	5.00	5.00	--	5.00
Non-FTE Unclassified Permanent	1.00	2.50	2.50	--	2.50
Total Positions	7.00	7.50	7.50	--	7.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of inquiries concerning crime victims received and answered	1,652	2,000	2,000
Number of grant applications reviewed and an award determined	85	90	75
Number of cases reviewed by the Child Death Review Board	476	510	510

Medicaid Fraud & Abuse

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

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

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

Educate the public and health care providers in order to aid in the fight against Medicaid fraud and abuse through 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	562,196	629,593	615,076	5,435	629,092
Contractual Services	118,774	117,855	133,249	--	133,249
Commodities	13,124	8,193	12,305	--	12,305
Capital Outlay	3,994	11,696	5,410	--	5,410
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$698,088	\$767,337	\$766,040	\$5,435	\$780,056
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$698,088	\$767,337	\$766,040	\$5,435	\$780,056
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$698,088	\$767,337	\$766,040	\$5,435	\$780,056
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$698,088	\$767,337	\$766,040	\$5,435	\$780,056
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	698,088	767,337	766,040	5,435	780,056
Total Expenditures by Fund	\$698,088	\$767,337	\$766,040	\$5,435	\$780,056
FTE Positions	12.00	12.00	12.00	--	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	12.00	12.00	--	12.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of complaints regarding provider fraud received and reviewed	156	160	120
Number of complaints of patient abuse and neglect investigated	12	11	8

Beloit Juvenile Correctional Facility

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

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

Programs provided by the Facility include social and vocational counseling and training, as well as an on-site education program under contract with Beloit USD 273. The Facility is secured entirely by the staff 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.

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

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

Beloit Juvenile Correctional Facility

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
General Administration	547,621	587,225	576,540	--	588,039
Education Services	787,638	824,629	745,857	78,801	746,598
Juvenile Correctional Services	1,738,836	1,722,824	1,769,522	--	1,583,155
Ancillary Services	693,974	727,048	675,581	45,132	686,396
Physical Plant & Central Services	938,118	943,846	946,241	--	958,424
Capital Improvements	132,323	56,162	--	--	--
Total Expenditures	\$4,838,510	\$4,861,734	\$4,713,741	\$123,933	\$4,562,612
Expenditures by Object					
Salaries and Wages	3,113,496	3,198,445	3,174,005	45,132	3,022,876
Contractual Services	1,322,046	1,369,826	1,313,256	78,801	1,313,256
Commodities	227,677	202,648	206,480	--	206,480
Capital Outlay	16,332	5,000	5,000	--	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,679,551	\$4,775,919	\$4,698,741	\$123,933	\$4,547,612
Aid to Local Governments	26,636	29,653	15,000	--	15,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,706,187	\$4,805,572	\$4,713,741	\$123,933	\$4,562,612
Capital Improvements	132,323	56,162	--	--	--
Total Reportable Expenditures	\$4,838,510	\$4,861,734	\$4,713,741	\$123,933	\$4,562,612
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,838,510	\$4,861,734	\$4,713,741	\$123,933	\$4,562,612
Expenditures by Fund					
State General Fund	4,461,076	4,553,532	4,504,735	123,933	4,353,606
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	126,375	56,162	--	--	--
Other Funds	251,059	252,040	209,006	--	209,006
Total Expenditures by Fund	\$4,838,510	\$4,861,734	\$4,713,741	\$123,933	\$4,562,612
FTE Positions	94.00	87.00	87.00	--	87.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	94.00	87.00	87.00	--	87.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of offenders who showed improvement on standardized academic instruments	86.0 %	86.0 %	86.0 %
Percent of juveniles who successfully complete conditional release	68.3 %	68.3 %	68.3 %
Average daily population	46	46	46

School for the Blind

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

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

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

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

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

Goals and Objectives. KSSB's primary goal is to provide a comprehensive 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 development, 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 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administrative Services	391,014	413,631	403,097	--	411,447
Instructional Services	3,823,049	3,966,944	3,932,999	150,071	4,007,912
Support Services	970,252	1,043,074	1,033,884	32,800	1,080,242
Capital Improvements	36,950	302,898	124,601	--	67,451
Total Expenditures	\$5,221,265	\$5,726,547	\$5,494,581	\$182,871	\$5,567,052
Expenditures by Object					
Salaries and Wages	4,022,200	4,303,926	4,274,125	150,071	4,370,946
Contractual Services	804,281	758,843	766,689	--	766,689
Commodities	233,105	236,719	224,305	--	224,305
Capital Outlay	79,449	68,033	60,933	32,800	93,733
Debt Service	--	23,664	18,652	--	18,652
Subtotal: State Operations	\$5,139,035	\$5,391,185	\$5,344,704	\$182,871	\$5,474,325
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,139,035	\$5,391,185	\$5,344,704	\$182,871	\$5,474,325
Capital Improvements	80,878	335,362	149,877	--	92,727
Total Reportable Expenditures	\$5,219,913	\$5,726,547	\$5,494,581	\$182,871	\$5,567,052
Non-expense Items	1,352	--	--	--	--
Total Expenditures by Object	\$5,221,265	\$5,726,547	\$5,494,581	\$182,871	\$5,567,052
Expenditures by Fund					
State General Fund	4,645,849	4,956,756	4,938,414	182,871	5,065,031
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	36,950	302,898	124,601	--	67,451
Other Funds	538,466	466,893	431,566	--	434,570
Total Expenditures by Fund	\$5,221,265	\$5,726,547	\$5,494,581	\$182,871	\$5,567,052
FTE Positions	93.50	93.50	93.50	--	93.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	93.50	93.50	93.50	--	93.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of parents expressing satisfaction with curriculum and instruction	98.0 %	98.0 %	96.0 %
Percent of graduates living independently (national rate is 50.0%)	50.0 %	50.0 %	50.0 %
Percent of graduates employed (30.0% national employment rate for blind adults)	76.0 %	76.0 %	80.0 %
Percent of seniors in each graduating class enrolled in post-secondary education or vocational-technical training the year after they graduate	75.0 %	75.0 %	75.0 %

Citizens Utility Ratepayer Board

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

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

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

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

Goals and Objectives. The agency pursues the following goals:

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

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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	305,619	409,107	410,026	--	419,249
Contractual Services	313,443	329,020	313,864	--	313,864
Commodities	2,161	2,485	2,510	--	2,510
Capital Outlay	4,113	6,182	3,660	--	3,660
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$625,336	\$746,794	\$730,060	\$ --	\$739,283
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$625,336	\$746,794	\$730,060	\$ --	\$739,283
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$625,336	\$746,794	\$730,060	\$ --	\$739,283
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$625,336	\$746,794	\$730,060	\$ --	\$739,283
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	625,336	746,794	730,060	--	739,283
Total Expenditures by Fund	\$625,336	\$746,794	\$730,060	\$ --	\$739,283
FTE Positions	5.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	3.00	3.00	--	3.00
Total Positions	5.00	6.00	6.00	--	6.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of rate cases in which CURB intervened	32	34	34

Department of Commerce

Mission. The mission of the Department of Commerce is to empower businesses and communities through bold leadership using strategic resources to realize prosperity in Kansas. The Department fosters the economic development of the state through the promotion of business, commerce, and industry. The Department's overall effort is to assist in the efficient use of the state's labor, capital, and land resources.

Operations. The Department is a cabinet-level agency with a Secretary appointed by the Governor. The agency has eight divisions: Operations, Legal Services, Kansas Commission on Disability Concerns, Agricultural Products Development, Business and Workforce Development, Community Development, Trade Development, and Travel and Tourism.

The Operations Division is responsible for the centralized administrative operations, public relations, communications, and research functions of the Department. The Legal Services Division deals with legal matters, including lawsuits, contracts, legislative issues, and interpretation of statutes. The Kansas Commission on Disability facilitates equal access for those with disabilities to employment opportunities and living outside institutions. The Agriculture Marketing Division assists in the marketing of agriculture products and development of value-added businesses. The Business and Workforce 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. America's Job Link Alliance is a computer-based system serving Kansas and the national workforce development community. 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 Division promotes attractions and provides information to travelers.

Statutory History. The Industrial Development Commission was created by the 1939 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 1963 Legislature reorganized the Commission with the new title of Department of Economic Development. The Department became a cabinet-level agency in 1975 through a Governor's reorganization order.

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

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

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

The Governor issued Executive Reorganization Order No. 31 during the 2004 Legislative Session, which transferred the Division of Employment and Training from the Kansas Department of Human Resources to the Department of Commerce. America's Job Link Alliance was transferred to the Department of Commerce in July of 2005.

Department of Commerce

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Operations & Legal Services	5,252,407	6,203,030	5,847,336	275,000	11,446,784
Disability Concerns	236,381	230,609	221,458	--	230,324
Agricultural Marketing	2,299,159	1,658,164	1,331,284	30,000	1,341,037
Trade Development	1,325,692	1,259,695	1,222,193	60,000	1,235,630
Business & Workforce Development	63,790,530	64,826,526	62,006,735	725,000	65,246,108
America's Job Link Alliance	--	3,140,672	3,067,676	--	3,123,413
Travel & Tourism Development	4,291,994	4,817,182	4,239,470	321,000	4,252,553
Community Development	31,270,126	26,217,972	23,302,533	60,000	23,362,085
Debt Service & Capital Improvements	132,629	592,285	133,803	--	133,803
Total Expenditures	\$108,598,918	\$108,946,135	\$101,372,488	\$1,471,000	\$110,371,737
Expenditures by Object					
Salaries and Wages	17,053,230	22,594,415	22,102,703	--	22,584,452
Contractual Services	11,540,632	11,812,927	10,973,755	611,000	15,203,755
Commodities	550,896	508,358	513,372	--	513,372
Capital Outlay	289,482	265,883	233,883	75,000	271,383
Debt Service	72,629	70,785	68,803	--	68,803
Subtotal: State Operations	\$29,506,869	\$35,252,368	\$33,892,516	\$686,000	\$38,641,765
Aid to Local Governments	29,681,723	25,351,141	22,499,936	60,000	22,499,936
Other Assistance	47,046,895	47,437,447	44,523,126	725,000	48,773,126
Subtotal: Operating Expenditures	\$106,235,487	\$108,040,956	\$100,915,578	\$1,471,000	\$109,914,827
Capital Improvements	66,947	521,500	65,000	--	65,000
Total Reportable Expenditures	\$106,302,434	\$108,562,456	\$100,980,578	\$1,471,000	\$109,979,827
Non-expense Items	2,296,484	383,679	391,910	--	391,910
Total Expenditures by Object	\$108,598,918	\$108,946,135	\$101,372,488	\$1,471,000	\$110,371,737
Expenditures by Fund					
State General Fund	237,346	234,602	225,835	--	5,209,701
Water Plan Fund	--	--	--	--	--
EDIF	15,029,181	16,404,406	15,746,571	1,441,000	15,931,645
Children's Initiatives Fund	--	--	--	--	500,000
Building Funds	--	--	--	--	--
Other Funds	93,332,391	92,307,127	85,400,082	30,000	88,730,391
Total Expenditures by Fund	\$108,598,918	\$108,946,135	\$101,372,488	\$1,471,000	\$110,371,737
FTE Positions					
FTE Positions	389.10	423.10	423.10	--	423.10
Non-FTE Unclassified Permanent	28.00	23.10	23.10	--	23.10
Total Positions	417.10	446.20	446.20	--	446.20

Operations & Legal Services

Operations. The Operations Program provides centralized administrative services to support the programmatic divisions of the Department. The 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, research analysis, management information systems, communications, and public relations. The Legal Services Program handles all litigation affecting the agency. It also negotiates and drafts contracts for the agency, assists in the promulgation of regulations and policies, drafts and amends state statutes, and prepares testimony to legislative committees in connection with proposed legislation.

Goals and Objectives. The goals for the Operations Program are to:

Provide quality support services for internal and external customers.

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

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

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

The Governor issued Executive Reorganization Order No. 31 during the 2004 Legislative Session, which transferred the Division of Employment and Training from the Kansas Department of Human Resources to the Department of Commerce. Legal Services was created in 2004 by executive action of the Secretary of Commerce to manage the legal affairs of the agency. The agency previously contracted with the Department of Administration for legal services and support.

Operations & Legal Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,194,504	3,850,169	3,776,237	--	3,863,185
Contractual Services	1,824,054	2,251,885	1,970,123	200,000	6,195,123
Commodities	132,563	100,976	100,976	--	100,976
Capital Outlay	87,286	--	--	75,000	37,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,238,407	\$6,203,030	\$5,847,336	\$275,000	\$10,196,784
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,000	--	--	--	1,250,000
Subtotal: Operating Expenditures	\$5,252,407	\$6,203,030	\$5,847,336	\$275,000	\$11,446,784
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,252,407	\$6,203,030	\$5,847,336	\$275,000	\$11,446,784
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,252,407	\$6,203,030	\$5,847,336	\$275,000	\$11,446,784
Expenditures by Fund					
State General Fund	36	--	--	--	4,975,000
Water Plan Fund	--	--	--	--	--
EDIF	2,947,045	3,927,881	3,721,246	245,000	3,784,974
Children's Initiatives Fund	--	--	--	--	500,000
Building Funds	--	--	--	--	--
Other Funds	2,305,326	2,275,149	2,126,090	30,000	2,186,810
Total Expenditures by Fund	\$5,252,407	\$6,203,030	\$5,847,336	\$275,000	\$11,446,784
FTE Positions	56.50	61.50	61.50	--	61.50
Non-FTE Unclassified Permanent	1.00	2.10	2.10	--	2.10
Total Positions	57.50	63.60	63.60	--	63.60

Performance Measures

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

Disability Concerns

Operations. The Kansas Commission on Disability Concerns (KCDC) is mandated by statute to facilitate independence for Kansans with disabilities. Independence, in this instance, means equal access to employment opportunities and living outside institutions in the environment of the disabled person's choice. In Kansas there are estimated to be 246,092 people between 21 and 64 who would benefit from increased employment opportunities and independent living options in the community of their choice. The function of KCDC is to work with federal, state, and local governments as well as businesses, labor, private citizens, and non-profit organizations to enhance the employment opportunities and quality of life of Kansans who are disabled.

Goals and Objectives. The goal of the Disability Concerns Program is to promote full and equal citizenship for all Kansans with disabilities through education, legislative advocacy, and resource networking. The objectives are outlined below:

Evaluate the level of services provided by local workforce development centers to disabled individuals and provide training for staff of the centers on accessibility issues.

Seek an alternative to federal funding to augment employment initiatives.

Expand Disability Mentoring Day locations throughout the state to provide more disabled high school students with opportunities to acquire guidance and mentoring on goal setting and career planning.

Statutory History. In 1949, under KSA 44-413 through 44-417, the Governor's Committee on Employment of the Physically Handicapped was established. In 1968 these statutes were amended to remove the word "physically" from the Committee's name. The Governor's Committee on Employment of the Handicapped was abolished in 1976 under KSA 75-5703 and 75-5706, and the Advisory Committee on the Employment of the Handicapped was created in the Department of Human Resources under KSA 74-6701 through 74-6708. The 1989 Legislature again changed the name to the Commission on Disability Concerns (KSA 74-6701). The Commission was transferred from the Department of Human Resources to the Department of Commerce as part of Executive Reorganization Order No. 31, which was introduced by the Governor and adopted by the 2004 Legislature.

Disability Concerns

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	186,832	181,409	177,902	--	181,768
Contractual Services	41,840	38,925	32,867	--	37,867
Commodities	6,509	10,275	10,689	--	10,689
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$235,181	\$230,609	\$221,458	\$ --	\$230,324
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,200	--	--	--	--
Subtotal: Operating Expenditures	\$236,381	\$230,609	\$221,458	\$ --	\$230,324
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$236,381	\$230,609	\$221,458	\$ --	\$230,324
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$236,381	\$230,609	\$221,458	\$ --	\$230,324
Expenditures by Fund					
State General Fund	232,956	230,158	221,458	--	230,324
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,425	451	--	--	--
Total Expenditures by Fund	\$236,381	\$230,609	\$221,458	\$ --	\$230,324
FTE Positions	4.00	4.00	4.00	--	4.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.00	4.00	4.00	--	4.00

Performance Measures

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

Agricultural Marketing

Operations. The Agricultural Marketing Division implements programs, undertakes joint ventures and creates projects that lead to the most advantageous marketing, promotion, and distribution of Kansas agricultural products into domestic and international marketplaces. The Division also enhances the sale of Kansas agricultural commodities and processed food 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 regarding market and consumer trends and, in turn, to the public regarding product availability and promotion. Technical assistance is provided to the industry to enhance the producer investment and risk mitigation in value added business ventures using Kansas agricultural products. To that end, the Division assesses new technologies, assists

with feasibility studies, analyzes market research and provides networking opportunities to aid in the development of alternative uses for agricultural products, especially in rural communities.

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

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

Agricultural Marketing

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	448,815	433,869	424,976	--	434,729
Contractual Services	624,489	121,711	120,514	30,000	120,514
Commodities	20,779	10,000	9,800	--	9,800
Capital Outlay	1,235	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,095,318	\$565,580	\$555,290	\$30,000	\$565,043
Aid to Local Governments	--	--	--	--	--
Other Assistance	676,307	733,756	410,072	--	410,072
Subtotal: Operating Expenditures	\$1,771,625	\$1,299,336	\$965,362	\$30,000	\$975,115
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,771,625	\$1,299,336	\$965,362	\$30,000	\$975,115
Non-expense Items	527,534	358,828	365,922	--	365,922
Total Expenditures by Object	\$2,299,159	\$1,658,164	\$1,331,284	\$30,000	\$1,341,037
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	881,637	992,824	916,875	30,000	925,632
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,417,522	665,340	414,409	--	415,405
Total Expenditures by Fund	\$2,299,159	\$1,658,164	\$1,331,284	\$30,000	\$1,341,037
FTE Positions	8.00	7.00	7.00	--	7.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	9.00	8.00	8.00	--	8.00

Performance Measures

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

Trade Development

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

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

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

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 international offices are in Japan, Mexico, Peoples Republic of China, Taiwan, 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	562,852	599,276	586,959	--	600,396
Contractual Services	700,911	652,819	627,634	60,000	627,634
Commodities	10,215	7,600	7,600	--	7,600
Capital Outlay	2,378	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,276,356	\$1,259,695	\$1,222,193	\$60,000	\$1,235,630
Aid to Local Governments	--	--	--	--	--
Other Assistance	49,336	--	--	--	--
Subtotal: Operating Expenditures	\$1,325,692	\$1,259,695	\$1,222,193	\$60,000	\$1,235,630
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,325,692	\$1,259,695	\$1,222,193	\$60,000	\$1,235,630
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,325,692	\$1,259,695	\$1,222,193	\$60,000	\$1,235,630
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,325,692	1,243,695	1,206,193	60,000	1,219,630
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	16,000	16,000	--	16,000
Total Expenditures by Fund	\$1,325,692	\$1,259,695	\$1,222,193	\$60,000	\$1,235,630
FTE Positions	9.00	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	9.00	9.00	9.00	--	9.00

Performance Measures

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

Business & Workforce Development

Operations. The Division of Business and Workforce Development has three program areas: business retention and expansion, business recruitment, and Kansas 1st. 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 Retention and Expansion Section includes the operation of six field offices, provision of technical assistance to minority and women-owned businesses, the linking of businesses with Kansas suppliers, operation of the First-Stop Clearinghouse, and liaison between the Board of Tax Appeals and Kansas businesses. The Business Recruitment Section is responsible for attracting new jobs, payroll, and investment to the state through pro-active marketing activities and by providing site location assistance to companies and their consultants.

Kansas 1st was implemented on July 1, 2004, to provide skilled employees for employers and jobs for Kansans. Kansas 1st links post-secondary institutes with state and federally-funded workforce training, labor exchange, and business finance programs to form a seamless, integrated workforce development system responsive to employer needs. Kansas 1st includes four units: Direct Services, Workforce Training and Education Services, Assessment and Labor Exchange Services, and Skill Enhancement Services. The Kansas Department of Commerce and the Kansas Board of Regents work through Kansas 1st to ensure post-secondary institutes acquire relevant custom training expertise, the very best industry trained instructors, and state-of-the-art training facilities. The Kansas 1st Section has five core activities: market Kansas 1st products and services, retain existing Kansas business, recruit qualified workers to Kansas businesses, assess the skills of incumbent and emerging workers, and train employees with marketable skills that are targeted to employer needs.

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

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

Provide qualified employees for any employer anywhere in Kansas.

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 passed KSA 74-5037 to create a "first-stop" clearinghouse in the Department of Economic Development by requiring all state agencies that 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 Governor issued Executive Reorganization Order No. 31 during the 2004 Legislative Session, which transferred federal and state workforce development programs from the Department of Human Resources to the Department of Commerce. Authority for the federal workforce programs is found in KSA 44-701 through 44-758, the Federal Wagner-Peyser Act, and the Social Security Act. Federal regulations 20 CFR Parts 602-604 and 651-653 relate to Job Services. The Workforce Investment Act programs are authorized by PL 105-220.

Business & Workforce Development

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,115,388	13,420,559	13,137,383	--	13,416,756
Contractual Services	4,895,360	4,613,047	4,612,980	--	4,612,980
Commodities	328,782	280,286	280,286	--	280,286
Capital Outlay	188,916	88,383	88,383	--	88,383
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$16,528,446	\$18,402,275	\$18,119,032	\$ --	\$18,398,405
Aid to Local Governments	462,802	625,000	625,000	--	625,000
Other Assistance	45,076,452	45,799,251	43,262,703	725,000	46,222,703
Subtotal: Operating Expenditures	\$62,067,700	\$64,826,526	\$62,006,735	\$725,000	\$65,246,108
Capital Improvements	6,947	--	--	--	--
Total Reportable Expenditures	\$62,074,647	\$64,826,526	\$62,006,735	\$725,000	\$65,246,108
Non-expense Items	1,715,883	--	--	--	--
Total Expenditures by Object	\$63,790,530	\$64,826,526	\$62,006,735	\$725,000	\$65,246,108
Expenditures by Fund					
State General Fund	4,354	4,444	4,377	--	4,377
Water Plan	--	--	--	--	--
EDIF	5,959,989	6,350,626	6,261,838	725,000	6,302,784
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	57,826,187	58,471,456	55,740,520	--	58,938,947
Total Expenditures by Fund	\$63,790,530	\$64,826,526	\$62,006,735	\$725,000	\$65,246,108
FTE Positions	280.60	281.60	281.80	--	281.80
Non-FTE Unclassified Permanent	25.00	11.00	11.00	--	11.00
Total Positions	305.60	292.60	292.80	--	292.80

Performance Measures

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

America's Job Link Alliance

Operations. America's Job Link Alliance (AJLA) is a national information technology field center with functional direction provided by the National Association of State Workforce Agencies (NASWA). The center was founded in 1969 with funding from the U.S. Department of Labor to centralize the development of management information systems used within the federal/state employment security system. AJLA computer-based systems provide the means for the national workforce development community to serve job seekers and employers and to track and report on performance measures.

Design and modification specifications for the computer-based systems are provided by the U.S. Department of Labor, Employment and Training Administration, or AJLA user groups made up of states' workforce development agencies. AJLA modifies systems to implement design changes. Training and technical assistance in support of these systems are provided in Topeka and in state offices throughout the country. Statistical and financial data relating to each state's workforce development operations are produced by the states through these systems.

Goals and Objectives. The primary goal of AJLA is to provide, at the lowest possible cost, high quality

systems, programming, and training to the workforce development programs located in Kansas and in other states which contract for services. The following objectives have been identified for this program:

Improve the overall quality of AJLA products and services.

Improve the responsiveness to customer inquiries.

Improve the rate of compliance to the work plan of AJLA and NASWA.

Statutory History. AJLA evolved as a federally-funded program in 1969 by an agreement between the Kansas Department of Human Resources and the U.S. Department of Labor. However, because of the federal government's decentralization efforts, federal funding for the AJLA training component was eliminated in 1981 and the systems component in 1987. AJLA is now funded through subscriptions from a consortium of state workforce agencies throughout the country. AJLA was transferred to the Department of Commerce in July 2005 to align workforce development systems in one agency. Authority for current contracting activity is contained in KSA 75-5735.

America's Job Link Alliance

	FY 2005	FY 2006	FY 2007	FY 2007	FY 2007
	Actual	Gov. Estimate	Base Budget	Enhanc. Pkg.	Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	2,562,755	2,502,745	--	2,558,482
Contractual Services	--	336,917	350,931	--	350,931
Commodities	--	63,500	68,500	--	68,500
Capital Outlay	--	177,500	145,500	--	145,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$3,140,672	\$3,067,676	\$ --	\$3,123,413
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$3,140,672	\$3,067,676	\$ --	\$3,123,413
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$3,140,672	\$3,067,676	\$ --	\$3,123,413
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$ --	\$3,140,672	\$3,067,676	\$ --	\$3,123,413
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	3,140,672	3,067,676	--	3,123,413
Total Expenditures by Fund	\$ --	\$3,140,672	\$3,067,676	\$ --	\$3,123,413
FTE Positions	--	31.00	30.80	--	30.80
Non-FTE Unclassified Permanent	--	8.00	8.00	--	8.00
Total Positions	--	39.00	38.80	--	38.80

Performance Measures

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

Travel & Tourism Development

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

The Division publishes a variety of brochures for distribution nationally and at the travel information centers. Efforts to improve Kansas' image and encourage visitors to travel to Kansas are done through a regional advertising campaign. The Division also works with the Kansas media in providing travel information, and personnel attend national trade association meetings to disseminate information about Kansas to the trades. The Division is responsible for answering requests for tourist information and maintaining the travel information centers (TICs). Currently, there are two state-operated centers: Goodland 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	611,737	668,032	635,726	--	648,809
Contractual Services	3,191,913	3,692,488	3,146,145	321,000	3,146,145
Commodities	36,233	29,371	29,171	--	29,171
Capital Outlay	6,139	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,846,022	\$4,389,891	\$3,811,042	\$321,000	\$3,824,125
Aid to Local Governments	--	--	--	--	--
Other Assistance	392,905	402,440	402,440	--	402,440
Subtotal: Operating Expenditures	\$4,238,927	\$4,792,331	\$4,213,482	\$321,000	\$4,226,565
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,238,927	\$4,792,331	\$4,213,482	\$321,000	\$4,226,565
Non-expense Items	53,067	24,851	25,988	--	25,988
Total Expenditures by Object	\$4,291,994	\$4,817,182	\$4,239,470	\$321,000	\$4,252,553
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	2,378,317	2,687,067	2,497,538	321,000	2,509,867
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,913,677	2,130,115	1,741,932	--	1,742,686
Total Expenditures by Fund	\$4,291,994	\$4,817,182	\$4,239,470	\$321,000	\$4,252,553
FTE Positions					
FTE Positions	11.00	12.00	12.00	--	12.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	12.00	13.00	13.00	--	13.00

Performance Measures

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

Community Development

Operations. This Division's purpose is to preserve and enhance the livability of rural Kansas communities by increasing their capacity to finance infrastructure improvements, enhance the economic vitality of their downtowns and businesses, plan and fund community development projects, and increase entrepreneurial development. It supports Kansas communities by providing community planning, technical assistance, grants, loans, and tax credits.

The primary programs of the Division include the U.S. Small Cities Community Development Block Grant (CDBG), Kansas Main Street, Kansas Center for Entrepreneurship, Enterprise Facilitation, Strategic Planning Partners, Rural Business Development Tax Credit, Individual Development Account Tax Credit, Community Services Tax Credit, and Kansas PRIDE.

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

Main Street and PRIDE offer varying degrees of hands-on assistance in locally-initiated community improvement efforts. Enterprise Facilitation, the Center for Entrepreneurship, and the Rural Business Development Tax Credit Program provide small business development assistance in partnership with external agencies and organizations at the local and regional level. The Community Service Tax Credit Program and the Individual Development Account Tax Credit Program provide financial support to the private sector and approved non-profit organizations by making tax credits available to corporate, financial, and insurance institutions that make cash contributions to approved projects. Strategic Planning Partners leverages state funds with community and private foundation funds for the purposes of strategic planning and leadership development.

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

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

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

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

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

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

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

Community Development

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	933,102	878,346	860,775	--	880,327
Contractual Services	262,065	105,135	112,561	--	112,561
Commodities	15,815	6,350	6,350	--	6,350
Capital Outlay	3,528	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,214,510	\$989,831	\$979,686	\$ --	\$999,238
Aid to Local Governments	29,218,921	24,726,141	21,874,936	60,000	21,874,936
Other Assistance	836,695	502,000	447,911	--	487,911
Subtotal: Operating Expenditures	\$31,270,126	\$26,217,972	\$23,302,533	\$60,000	\$23,362,085
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$31,270,126	\$26,217,972	\$23,302,533	\$60,000	\$23,362,085
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$31,270,126	\$26,217,972	\$23,302,533	\$60,000	\$23,362,085
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	1,536,501	1,202,313	1,142,881	60,000	1,188,758
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	29,733,625	25,015,659	22,159,652	--	22,173,327
Total Expenditures by Fund	\$31,270,126	\$26,217,972	\$23,302,533	\$60,000	\$23,362,085
FTE Positions	20.00	17.00	17.00	--	17.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	20.00	17.00	17.00	--	17.00

Performance Measures

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

Debt Service & Capital Improvements

Operations. Expenditures for payment of principal and interest on debt incurred for capital improvement projects are made through this program. The agency makes payments from Workforce Investment Act federal funds and Wagner Peyser federal funds to finance the debt service. The bonds were issued to finance the purchase and renovation of the workforce centers that are located throughout the state.

The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Commerce. The agency currently owns 26 workforce centers in 12 counties.

The majority of the buildings house employment and training operations.

Statutory History. General authority for the program is found in KSA 75-5701 through KSA 75-5740. The Department was created by Executive Reorganization Order No. 14 of 1976. The order combined a number of labor-related programs under the Department of Human Resources. Commerce's buildings were transferred from the Department of Human Resources as part of the Executive Reorganization Order No. 31, which was recommended by the Governor and adopted by the 2004 Legislature.

Debt Service & Capital Improvements

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	72,629	70,785	68,803	--	68,803
Subtotal: State Operations	\$72,629	\$70,785	\$68,803	\$ --	\$68,803
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$72,629	\$70,785	\$68,803	\$ --	\$68,803
Capital Improvements	60,000	521,500	65,000	--	65,000
Total Reportable Expenditures	\$132,629	\$592,285	\$133,803	\$ --	\$133,803
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$132,629	\$592,285	\$133,803	\$ --	\$133,803
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	132,629	592,285	133,803	--	133,803
Total Expenditures by Fund	\$132,629	\$592,285	\$133,803	\$ --	\$133,803
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

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

State Conservation Commission

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

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

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

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

stabilization structures. The Riparian and Wetland Program provides financial and technical assistance to landowners to restore priority areas.

The Commission also provides aid to conservation districts for district operations and oversees the Land Reclamation Program. This program requires the agency to maintain a registry of all mining sites, with the exception of coal, oil, and gas sites, and oversee the reclamation of closed sites. Further, the Conservation Commission administers the Water Rights Purchase Program, which is designed to conserve the state's water resources by purchasing water rights from water users, thus limiting the amount of water consumed.

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

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

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

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

State Conservation Commission

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	764,196	1,104,778	1,080,436	10,250	1,114,621
Contractual Services	1,286,084	1,287,483	782,131	177,469	958,600
Commodities	12,598	10,437	2,194	9,769	11,963
Capital Outlay	13,489	3,362	4,850	862	5,712
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,076,367	\$2,406,060	\$1,869,611	\$198,350	\$2,090,896
Aid to Local Governments	1,953,967	2,496,732	2,808,499	204,900	3,213,399
Other Assistance	5,967,141	7,012,687	6,314,540	5,603,712	11,862,308
Subtotal: Operating Expenditures	\$9,997,475	\$11,915,479	\$10,992,650	\$6,006,962	\$17,166,603
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,997,475	\$11,915,479	\$10,992,650	\$6,006,962	\$17,166,603
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,997,475	\$11,915,479	\$10,992,650	\$6,006,962	\$17,166,603
Expenditures by Fund					
State General Fund	1,022,721	644,009	658,116	199,250	874,302
Water Plan Fund	7,967,934	10,267,850	9,807,296	5,496,212	15,451,124
EDIF	--	81,250	--	311,500	311,500
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,006,820	922,370	527,238	--	529,677
Total Expenditures by Fund	\$9,997,475	\$11,915,479	\$10,992,650	\$6,006,962	\$17,166,603
FTE Positions	13.00	13.00	13.00	--	13.00
Non-FTE Unclassified Permanent	8.00	8.00	8.00	--	8.00
Total Positions	21.00	21.00	21.00	--	21.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of conservation districts receiving assistance	105	105	105
Number of new dams constructed for flood control protection, grade stabilization, and other purposes	5	5	4
Number of cost-share contracts funded	1,784	1,875	1,875
Number of counties with approved non-point source pollution project work plans	104	104	104
Acres of filter strips planted	8,240	12,000	15,000

Kansas Corporation Commission

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

Operations. The 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, 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.

The Kansas Corporation Commission has five main programs. The Administrative Services Program provides various support services, including fiscal/accounting, computer information, consumer services, human resources administration, and legal advocacy. 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, liquid pipeline, and communication systems. In addition, inspections of gas pipelines for compliance with safety regulations are conducted by staff from this program.

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

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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration Services	4,775,196	5,414,954	5,314,954	--	5,410,906
Utilities	3,638,029	4,047,297	4,004,018	12,500	3,975,615
Conservation	7,822,002	7,816,723	7,846,739	139,500	7,821,364
Transportation	1,015,478	1,144,382	1,115,382	--	1,133,571
Energy	924,344	1,211,416	1,293,066	--	1,136,841
Total Expenditures	\$18,175,049	\$19,634,772	\$19,574,159	\$152,000	\$19,478,297
Expenditures by Object					
Salaries and Wages	11,244,660	12,685,543	12,401,864	--	12,262,152
Contractual Services	5,575,044	6,015,275	6,354,134	--	6,304,134
Commodities	639,953	443,565	448,884	--	448,884
Capital Outlay	244,795	203,216	100,454	152,000	205,954
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,704,452	\$19,347,599	\$19,305,336	\$152,000	\$19,221,124
Aid to Local Governments	146,784	58,010	58,010	--	58,010
Other Assistance	211,000	100,000	--	--	150,000
Subtotal: Operating Expenditures	\$18,062,236	\$19,505,609	\$19,363,346	\$152,000	\$19,429,134
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,062,236	\$19,505,609	\$19,363,346	\$152,000	\$19,429,134
Non-expense Items	112,813	129,163	210,813	--	49,163
Total Expenditures by Object	\$18,175,049	\$19,634,772	\$19,574,159	\$152,000	\$19,478,297
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,175,049	19,634,772	19,574,159	152,000	19,478,297
Total Expenditures by Fund	\$18,175,049	\$19,634,772	\$19,574,159	\$152,000	\$19,478,297
FTE Positions					
FTE Positions	212.00	214.00	214.00	--	214.00
Non-FTE Unclassified Permanent	6.50	6.50	6.50	--	6.50
Total Positions	218.50	220.50	220.50	--	220.50

Administration Services

Operations. The Administration Services Program includes the three-member Commission and advisory staff, Information Technology Services, Legal Affairs, Public Affairs and Consumer Protection, Fiscal Planning and Management, and Human Resource Services. The legal staff prepares hearing notices, orders, memorandum opinions, briefs, pleadings, contracts, and other legal documents.

Fiscal Planning and Management is responsible for auditing, purchasing, payroll, reimbursable billing, grant management, and management of the budget and various financial reports. Information Technology Services develops and maintains all computer systems for the Commission and includes computer-aided design. Human Resources 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 responds to consumer inquiries and complaints.

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 having significant implications for Kansas ratepayers.

Strive to use existing resources in the most efficient and effective manner possible.

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 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 Administration Services Program is operated under KSA 66-101.

Administration Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,481,040	3,894,858	3,818,131	--	3,764,083
Contractual Services	983,238	1,307,037	1,386,476	--	1,386,476
Commodities	88,810	81,726	82,800	--	82,800
Capital Outlay	72,108	31,333	27,547	--	27,547
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,625,196	\$5,314,954	\$5,314,954	\$ --	\$5,260,906
Aid to Local Governments	--	--	--	--	--
Other Assistance	150,000	100,000	--	--	150,000
Subtotal: Operating Expenditures	\$4,775,196	\$5,414,954	\$5,314,954	\$ --	\$5,410,906
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,775,196	\$5,414,954	\$5,314,954	\$ --	\$5,410,906
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,775,196	\$5,414,954	\$5,314,954	\$ --	\$5,410,906
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,775,196	5,414,954	5,314,954	--	5,410,906
Total Expenditures by Fund	\$4,775,196	\$5,414,954	\$5,314,954	\$ --	\$5,410,906
FTE Positions	65.00	63.00	63.00	--	63.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	65.00	63.00	63.00	--	63.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of consumer complaints received	4,926	5,000	5,000
Percent of consumer complaints resolved in one week	19.0 %	19.0 %	19.0 %
Number of public hearings	8	8	8
Number of documents online	30,273	35,000	40,000

Utilities

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

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

The Accounting and Financial Analysis Section assists the Commission in determining the proper revenue requirements for individual utilities in accordance with appropriate ratemaking principles. The section also has primary responsibility for determining levels of support from the Kansas Universal Service Fund. 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 duties of the Energy Operations Section 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 of utility tariffs and services for reasonableness and efficiency. Additionally, the Natural Gas Pipeline Safety Program oversees the administration and enforcement of the "One Call" Program and enforces the federal Pipeline Safety Act with regard to utilities, municipalities, and master meter operations. The section also provides oversight of liquid pipeline tariffs and services. The Telecommunications Section reviews 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 the following objectives:

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

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

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

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

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

Utilities

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,699,182	3,004,282	2,940,625	--	2,899,722
Contractual Services	588,177	911,947	969,018	--	969,018
Commodities	311,884	74,600	77,100	--	77,100
Capital Outlay	38,786	56,468	17,275	12,500	29,775
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,638,029	\$4,047,297	\$4,004,018	\$12,500	\$3,975,615
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,638,029	\$4,047,297	\$4,004,018	\$12,500	\$3,975,615
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,638,029	\$4,047,297	\$4,004,018	\$12,500	\$3,975,615
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,638,029	\$4,047,297	\$4,004,018	\$12,500	\$3,975,615
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,638,029	4,047,297	4,004,018	12,500	3,975,615
Total Expenditures by Fund	\$3,638,029	\$4,047,297	\$4,004,018	\$12,500	\$3,975,615
FTE Positions	46.00	46.00	46.00	--	46.00
Non-FTE Unclassified Permanent	2.50	1.00	1.00	--	1.00
Total Positions	48.50	47.00	47.00	--	47.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Kansas natural gas rates compared to national averages	88.3 %	80.0 %	88.0 %
Kansas electric rates compared to national averages	86.1 %	78.9 %	84.2 %
Kansas telecommunications rates compared to national averages	78.1 %	85.7 %	85.7 %
Number of dockets opened	1,213	1,200	1,250
Number of National Gas Pipeline Safety Act non-compliances detected and corrected	277	200	200

Conservation

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

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

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

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

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

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

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

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

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

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

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

Conservation

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,088,993	4,647,562	4,559,244	--	4,490,869
Contractual Services	3,447,657	2,863,867	3,010,091	--	2,960,091
Commodities	196,088	240,139	240,139	--	240,139
Capital Outlay	89,264	65,155	37,265	139,500	130,265
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,822,002	\$7,816,723	\$7,846,739	\$139,500	\$7,821,364
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,822,002	\$7,816,723	\$7,846,739	\$139,500	\$7,821,364
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,822,002	\$7,816,723	\$7,846,739	\$139,500	\$7,821,364
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,822,002	\$7,816,723	\$7,846,739	\$139,500	\$7,821,364
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,822,002	7,816,723	7,846,739	139,500	7,821,364
Total Expenditures by Fund	\$7,822,002	\$7,816,723	\$7,846,739	\$139,500	\$7,821,364
FTE Positions	82.00	84.00	84.00	--	84.00
Non-FTE Unclassified Permanent	3.00	4.00	4.00	--	4.00
Total Positions	85.00	88.00	88.00	--	88.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percentage of all inventoried Priority IA wells plugged	97.0 %	97.5 %	98.0 %
Number of abandoned wells plugged	664	499	533
Number of identified pollution sites resolved	4	4	4
Number of oil and gas facility inspections performed	6,674	7,000	7,400
Number of environmental permit applications processed	8,463	9,000	9,400

Transportation

Operations. The Transportation Program regulates motor carriers of persons and property (both for-hire and private). 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. Additionally, the program ensures the safety compliance of motor carriers within the applicable state and federal regulations. The program has three operating sections: Rates, Safety, and Services; Motor Carrier; and Administrative.

The Motor Carrier Section is responsible for all phases of motor carrier regulation, including granting operating authority, registering equipment, issuing Commission citations and orders, approving insurance filings, and updating records. The section 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 and the Federal Motor Carrier Safety Administration for enforcement uses.

The Rates, Safety, and Services Section regulates motor carriers. This section performs comprehensive investigations and compliance reviews on motor carriers and takes appropriate action when unsafe conditions are found. KCC investigators conduct a safety-training program for all public and private motor carriers in Kansas that covers the following topics: 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. This section also investigates consumer complaints and inquiries regarding rate questions for household goods and passenger motor carriers. 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 effective and efficient operations and ease the burden of regulation on motor carriers while ensuring protection of the public interest and safety.

Provide a strong infrastructure by focusing on a sound safety/training and enforcement program.

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

Transportation

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	753,001	863,960	850,185	--	868,374
Contractual Services	186,609	191,957	207,580	--	207,580
Commodities	36,013	40,700	41,745	--	41,745
Capital Outlay	39,855	47,765	15,872	--	15,872
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,015,478	\$1,144,382	\$1,115,382	\$ --	\$1,133,571
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,015,478	\$1,144,382	\$1,115,382	\$ --	\$1,133,571
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,015,478	\$1,144,382	\$1,115,382	\$ --	\$1,133,571
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,015,478	\$1,144,382	\$1,115,382	\$ --	\$1,133,571
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,015,478	1,144,382	1,115,382	--	1,133,571
Total Expenditures by Fund	\$1,015,478	\$1,144,382	\$1,115,382	\$ --	\$1,133,571
FTE Positions	17.00	19.00	19.00	--	19.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	17.00	19.00	19.00	--	19.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of educational seminars, classes, or programs conducted	115	115	115
Number of participants in seminars, classes, and programs	1,911	2,000	2,000
Percent of motor carrier audits that result in identification of safety violations	80.0 %	75.0 %	75.0 %
Number of motor carriers reviewed and audited for safety compliance prior to hearing	541	600	600
Number of vehicles registered to Kansas-based carriers with Kansas authority	89,326	95,000	100,000

Energy

Operations. The Energy Program administers federally-mandated and state programs aimed at promoting energy conservation practices and delivering energy conservation services. Federal grants are administered by the program. Other activities include energy emergency-preparedness planning, energy audits, low-income energy use consultation, and energy resource-data development. 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 conferences, workshops, and training seminars for achieving energy efficiencies and providing information on alternative sources of energy. The Energy Program also coordinates the KCC's participation in the Facilities Conservation Improvement Program, which conducts energy audits and provides a tax-exempt way to pay for the implementation of any energy saving measures resulting from the audit.

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 tools for energy conservation measures that will enable public 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	222,444	274,881	233,679	--	239,104
Contractual Services	369,363	740,467	780,969	--	780,969
Commodities	7,158	6,400	7,100	--	7,100
Capital Outlay	4,782	2,495	2,495	--	2,495
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$603,747	\$1,024,243	\$1,024,243	\$ --	\$1,029,668
Aid to Local Governments	146,784	58,010	58,010	--	58,010
Other Assistance	61,000	--	--	--	--
Subtotal: Operating Expenditures	\$811,531	\$1,082,253	\$1,082,253	\$ --	\$1,087,678
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$811,531	\$1,082,253	\$1,082,253	\$ --	\$1,087,678
Non-expense Items	112,813	129,163	210,813	--	49,163
Total Expenditures by Object	\$924,344	\$1,211,416	\$1,293,066	\$ --	\$1,136,841
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	924,344	1,211,416	1,293,066	--	1,136,841
Total Expenditures by Fund	\$924,344	\$1,211,416	\$1,293,066	\$ --	\$1,136,841
FTE Positions	2.00	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent	1.00	1.50	1.50	--	1.50
Total Positions	3.00	3.50	3.50	--	3.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Energy savings estimates of Facilities Conservation Improvement Program (in millions)	\$7.5	\$8.0	\$8.5
Number of energy conservation grants	13	12	12
Value of grants (in millions)	\$1.3	\$1.4	\$1.5
Responses to information requests	725	725	725
Participation in education activities	550	500	500

Department of Corrections

Mission. The Department of Corrections, as part of the adult criminal justice system, contributes to public safety by exercising reasonable, safe, secure, and humane control of offenders while 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, who is 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, Treatment and Programs, Kansas Correctional Industries, Facilities Operations, Community Supervision, 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Central Administration	6,691,444	7,563,603	8,338,822	3,025,200	8,153,101
Community Supervision	30,623,767	32,470,628	32,226,692	1,317,874	32,456,627
Treatment & Programs	34,452,791	48,558,307	49,967,791	--	49,979,577
Special Programs	14,586,337	14,252,256	14,069,754	2,314,521	18,540,104
Kansas Correctional Industries	9,303,163	9,752,452	9,224,030	--	9,280,376
Debt Service & Capital Improvements	9,650,190	9,446,296	8,626,170	1,689,697	8,626,170
Total Expenditures	\$105,307,692	\$122,043,542	\$122,453,259	\$8,347,292	\$127,035,955
Expenditures by Object					
Salaries and Wages	15,332,151	16,321,900	15,567,105	2,616,487	19,786,441
Contractual Services	56,039,641	71,856,158	74,203,419	3,019,529	73,528,666
Commodities	5,642,753	5,318,578	5,519,843	--	5,519,843
Capital Outlay	771,972	534,398	255,510	220,400	1,293,623
Debt Service	1,784,212	1,605,000	1,400,000	--	1,400,000
Subtotal: State Operations	\$79,570,729	\$95,636,034	\$96,945,877	\$5,856,416	\$101,528,573
Aid to Local Governments	17,746,657	17,751,212	17,751,212	801,179	17,751,212
Other Assistance	1,622	--	--	--	--
Subtotal: Operating Expenditures	\$97,319,008	\$113,387,246	\$114,697,089	\$6,657,595	\$119,279,785
Capital Improvements	7,984,184	8,656,296	7,756,170	1,689,697	7,756,170
Total Reportable Expenditures	\$105,303,192	\$122,043,542	\$122,453,259	\$8,347,292	\$127,035,955
Non-expense Items	4,500	--	--	--	--
Total Expenditures by Object	\$105,307,692	\$122,043,542	\$122,453,259	\$8,347,292	\$127,035,955
Expenditures by Fund					
State General Fund	83,299,373	98,613,313	101,872,334	8,267,292	106,311,815
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,806,175	4,565,993	4,935,867	--	4,935,867
Other Funds	20,202,144	18,864,236	15,645,058	80,000	15,788,273
Total Expenditures by Fund	\$105,307,692	\$122,043,542	\$122,453,259	\$8,347,292	\$127,035,955
FTE Positions					
FTE Positions	302.20	296.70	296.70	--	308.70
Non-FTE Unclassified Permanent	27.00	32.00	25.00	--	25.00
Total Positions	329.20	328.70	321.70	--	333.70

Central Administration

Operations. The Central Administration Program includes activities of the Secretary of Corrections, the Deputy Secretaries of Corrections, and other administrative and support personnel required for operations of the correctional facilities, the management and oversight of facilities, and programs providing services to inmates, parolees, and other offenders. The administrative and support services include fiscal and personnel services, management analysis, research, data collection and analysis, and information systems processing. Support by Central Administration 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,889,339	5,253,030	5,134,647	310,329	5,323,679
Contractual Services	1,520,611	2,142,893	3,051,175	2,582,671	2,276,422
Commodities	112,020	115,000	115,000	--	115,000
Capital Outlay	167,852	52,680	38,000	132,200	438,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,689,822	\$7,563,603	\$8,338,822	\$3,025,200	\$8,153,101
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,622	--	--	--	--
Subtotal: Operating Expenditures	\$6,691,444	\$7,563,603	\$8,338,822	\$3,025,200	\$8,153,101
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,691,444	\$7,563,603	\$8,338,822	\$3,025,200	\$8,153,101
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,691,444	\$7,563,603	\$8,338,822	\$3,025,200	\$8,153,101
Expenditures by Fund					
State General Fund	6,160,974	7,301,634	8,138,822	3,025,200	7,951,560
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	530,470	261,969	200,000	--	201,541
Total Expenditures by Fund	\$6,691,444	\$7,563,603	\$8,338,822	\$3,025,200	\$8,153,101
FTE Positions					
FTE Positions	89.20	82.20	82.20	--	83.20
Non-FTE Unclassified Permanent	3.00	9.00	8.00	--	8.00
Total Positions	92.20	91.20	90.20	--	91.20

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of security audits conducted	4	4	4
Number of sanitation and safety inspections conducted	16	16	16
Number of Community Correction programs requiring technical assistance and oversight by Central Administration	31	31	31

Community Supervision

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

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

Also included in this program are expenditures for support of the Labette Correctional Conservation Camp (LCCC). The LCCC is designed to provide a community-based sentencing option targeted for nonviolent felony offenders. The conservation camp has a capacity for 50 male inmates, is patterned after a “boot camp,” and combines a regimented self-enhancement program with community service work projects. The camp also has capacity for 17 females. The Department of Corrections provides oversight and technical assistance to the camp and audits the camp’s operations. The camp’s operations are financed with a grant from the state to Labette County.

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

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

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

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

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

Community Supervision

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,333,864	7,023,323	6,892,854	84,337	7,042,789
Contractual Services	6,304,952	7,376,527	7,339,268	344,158	7,339,268
Commodities	182,728	190,848	190,848	--	190,848
Capital Outlay	60,566	128,718	52,510	88,200	132,510
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,882,110	\$14,719,416	\$14,475,480	\$516,695	\$14,705,415
Aid to Local Governments	17,741,657	17,751,212	17,751,212	801,179	17,751,212
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$30,623,767	\$32,470,628	\$32,226,692	\$1,317,874	\$32,456,627
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,623,767	\$32,470,628	\$32,226,692	\$1,317,874	\$32,456,627
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$30,623,767	\$32,470,628	\$32,226,692	\$1,317,874	\$32,456,627
Expenditures by Fund					
State General Fund	27,499,073	30,184,985	31,561,535	1,237,874	31,707,678
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,124,694	2,285,643	665,157	80,000	748,949
Total Expenditures by Fund	\$30,623,767	\$32,470,628	\$32,226,692	\$1,317,874	\$32,456,627
FTE Positions	151.50	151.50	151.50	--	151.50
Non-FTE Unclassified Permanent	1.00	8.00	8.00	--	8.00
Total Positions	152.50	159.50	159.50	--	159.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Community corrections average daily population	5,180	5,844	6,591
Percent of offenders with condition violations sent back to Kansas prisons	12.4 %	13.6 %	12.4 %
Percent of offenders with new felony sentences sent back to Kansas prisons	0.7 %	0.7 %	0.7 %

Treatment & Programs

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

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

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

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

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

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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	389,292	536,364	525,062	--	536,848
Contractual Services	34,045,162	48,021,943	49,442,729	--	49,442,729
Commodities	13,337	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$34,447,791	\$48,558,307	\$49,967,791	\$ --	\$49,979,577
Aid to Local Governments	5,000	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$34,452,791	\$48,558,307	\$49,967,791	\$ --	\$49,979,577
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$34,452,791	\$48,558,307	\$49,967,791	\$ --	\$49,979,577
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$34,452,791	\$48,558,307	\$49,967,791	\$ --	\$49,979,577
Expenditures by Fund					
State General Fund	31,261,815	42,627,437	44,479,213	--	44,490,999
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,190,976	5,930,870	5,488,578	--	5,488,578
Total Expenditures by Fund	\$34,452,791	\$48,558,307	\$49,967,791	\$ --	\$49,979,577
FTE Positions					
FTE Positions	5.50	7.00	7.00	--	7.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	5.50	7.00	7.00	--	7.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of participants who receive a GED	38.0 %	40.0 %	45.0 %
Number of Facility Therapeutic Community Program admissions	473	425	425
Number of Special Education participants	192	150	150

Special Programs

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

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

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

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

Special Programs

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,054,010	782,047	464,678	2,221,821	4,276,915
Contractual Services	13,313,256	13,470,209	13,605,076	92,700	13,705,076
Commodities	33,221	--	--	--	--
Capital Outlay	185,850	--	--	--	558,113
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,586,337	\$14,252,256	\$14,069,754	\$2,314,521	\$18,540,104
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$14,586,337	\$14,252,256	\$14,069,754	\$2,314,521	\$18,540,104
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,586,337	\$14,252,256	\$14,069,754	\$2,314,521	\$18,540,104
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,586,337	\$14,252,256	\$14,069,754	\$2,314,521	\$18,540,104
Expenditures by Fund					
State General Fund	10,537,996	13,618,954	14,002,461	2,314,521	18,471,275
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,048,341	633,302	67,293	--	68,829
Total Expenditures by Fund	\$14,586,337	\$14,252,256	\$14,069,754	\$2,314,521	\$18,540,104
FTE Positions					
FTE Positions	--	--	--	--	11.00
Non-FTE Unclassified Permanent	23.00	15.00	9.00	--	9.00
Total Positions	23.00	15.00	9.00	--	20.00

Performance Measures

There are no performance measures for this program.

Kansas Correctional Industries

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

Traditional 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, telecommunications, digital imaging, reupholstering, farming, as well as furniture and vehicle restoration. 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 for 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,665,646	2,727,136	2,549,864	--	2,606,210
Contractual Services	855,660	844,586	765,171	--	765,171
Commodities	5,301,447	5,012,730	5,213,995	--	5,213,995
Capital Outlay	357,704	353,000	165,000	--	165,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,180,457	\$8,937,452	\$8,694,030	\$ --	\$8,750,376
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,180,457	\$8,937,452	\$8,694,030	\$ --	\$8,750,376
Capital Improvements	122,706	815,000	530,000	--	530,000
Total Reportable Expenditures	\$9,303,163	\$9,752,452	\$9,224,030	\$ --	\$9,280,376
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,303,163	\$9,752,452	\$9,224,030	\$ --	\$9,280,376
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,303,163	9,752,452	9,224,030	--	9,280,376
Total Expenditures by Fund	\$9,303,163	\$9,752,452	\$9,224,030	\$ --	\$9,280,376
FTE Positions					
FTE Positions	56.00	56.00	56.00	--	56.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	56.00	56.00	56.00	--	56.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Inmates participating in traditional industries program (ADP)	390	400	400
Inmates participating in private industry program (ADP)	660	660	660

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on the debt the Department of Corrections has incurred are made through this program. The Department of Corrections makes payments from the State General Fund, as well as the Correctional Institutions Building Fund, 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	1,784,212	1,605,000	1,400,000	--	1,400,000
Subtotal: State Operations	\$1,784,212	\$1,605,000	\$1,400,000	\$ --	\$1,400,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,784,212	\$1,605,000	\$1,400,000	\$ --	\$1,400,000
Capital Improvements	7,861,478	7,841,296	7,226,170	1,689,697	7,226,170
Total Reportable Expenditures	\$9,645,690	\$9,446,296	\$8,626,170	\$1,689,697	\$8,626,170
Non-expense Items	4,500	--	--	--	--
Total Expenditures by Object	\$9,650,190	\$9,446,296	\$8,626,170	\$1,689,697	\$8,626,170
Expenditures by Fund					
State General Fund	7,839,515	4,880,303	3,690,303	1,689,697	3,690,303
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,806,175	4,565,993	4,935,867	--	4,935,867
Other Funds	4,500	--	--	--	--
Total Expenditures by Fund	\$9,650,190	\$9,446,296	\$8,626,170	\$1,689,697	\$8,626,170
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

School for the Deaf

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

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

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

Medical and health services for students include an infirmary for inpatient care, general health care instruction, and physical and occupational therapy. Every student receives a comprehensive evaluation as required by Individuals with Disabilities Education Act (IDEA). The audiological services available to students include hearing tests and evaluations, counseling related to the use of auditory equipment, and assistance with routine care and repair of the units. The School also provides outreach auditory 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 effective instructional strategies aligned with approved policies and procedures. Objectives to meet this goal include:

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

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

Another goal of the School is to maintain a safe, clean, and comfortable environment for students, including appropriate social, 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administrative Services	260,131	272,743	262,310	--	266,745
Instruction	5,708,061	6,214,587	6,096,669	331,220	6,223,969
Support Services	1,932,319	2,071,758	2,000,035	32,800	2,068,207
Capital Improvements	706,188	2,169,654	350,000	5,000	210,000
Total Expenditures	\$8,606,699	\$10,728,742	\$8,709,014	\$369,020	\$8,768,921
Expenditures by Object					
Salaries and Wages	6,705,084	7,130,253	7,083,701	331,220	7,250,808
Contractual Services	700,126	851,581	804,207	--	804,207
Commodities	314,297	405,548	377,834	--	377,834
Capital Outlay	137,601	78,434	--	32,800	32,800
Debt Service	--	41,251	39,075	--	39,075
Subtotal: State Operations	\$7,857,108	\$8,507,067	\$8,304,817	\$364,020	\$8,504,724
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,857,108	\$8,507,067	\$8,304,817	\$364,020	\$8,504,724
Capital Improvements	749,591	2,221,675	404,197	5,000	264,197
Total Reportable Expenditures	\$8,606,699	\$10,728,742	\$8,709,014	\$369,020	\$8,768,921
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,606,699	\$10,728,742	\$8,709,014	\$369,020	\$8,768,921
Expenditures by Fund					
State General Fund	7,487,806	8,052,468	8,018,534	364,020	8,215,731
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	706,596	2,169,654	350,000	5,000	210,000
Other Funds	412,297	506,620	340,480	--	343,190
Total Expenditures by Fund	\$8,606,699	\$10,728,742	\$8,709,014	\$369,020	\$8,768,921
FTE Positions	173.50	173.50	173.50	--	173.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	173.50	173.50	173.50	--	173.50

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of students scoring proficient or higher on the State Assessment in math	50.0 %	60.0 %	70.0 %
Percent of subject areas with curriculum aligned with the current state standards	80.0 %	100.0 %	100.0 %
Percent of students scoring proficient or higher on the State Assessment in reading	50.0 %	60.0 %	70.0 %

Department of Education

Mission. The mission of the State Board of Education is to promote academic achievement by providing leadership, accountability, opportunity, educational vision, 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, distribution of state and federal financial aid, certification of teachers and administrators, and administration of school lunch and nutrition programs. In addition, the State Board of Education has jurisdiction over the School for the Blind and School for the 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 area vocational-technical schools, community colleges, and proprietary schools from the State Board of Education to the State Board of Regents.

Department of Education

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	10,112,310	10,065,232	9,295,990	208,688	9,867,396
Governance of Education	405,674	433,796	440,640	--	443,405
Nutrition Services	2,484,303	2,465,747	2,442,842	--	2,476,995
School Improvement & Accred.	8,670,753	10,285,550	10,536,793	--	10,581,153
Student Support Services	3,600,043	3,671,637	3,417,554	--	3,458,289
Consolidated/Supplemental Prog.	5,643,153	6,143,064	6,094,076	--	6,127,153
Technical Education	1,179,001	1,218,569	1,206,070	--	1,224,565
Financial Aid	2,754,926,577	3,052,631,808	3,119,980,168	77,595,516	3,123,573,192
Total Expenditures	\$2,787,021,814	\$3,086,915,403	\$3,153,414,133	\$77,804,204	\$3,157,752,148
Expenditures by Object					
Salaries and Wages	12,909,839	14,779,105	14,367,503	109,388	14,797,394
Contractual Services	13,944,964	15,610,801	15,765,457	--	16,015,457
Commodities	1,165,969	1,004,189	980,619	--	980,619
Capital Outlay	347,432	256,300	88,186	99,300	153,286
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,368,204	\$31,650,395	\$31,201,765	\$208,688	\$31,946,756
Aid to Local Governments	2,720,724,950	3,018,906,414	3,085,119,310	77,595,516	3,088,712,334
Other Assistance	34,434,571	35,656,500	36,441,500	--	36,441,500
Subtotal: Operating Expenditures	\$2,783,527,725	\$3,086,213,309	\$3,152,762,575	\$77,804,204	\$3,157,100,590
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,783,527,725	\$3,086,213,309	\$3,152,762,575	\$77,804,204	\$3,157,100,590
Non-expense Items	3,494,089	702,094	651,558	--	651,558
Total Expenditures by Object	\$2,787,021,814	\$3,086,915,403	\$3,153,414,133	\$77,804,204	\$3,157,752,148
Expenditures by Fund					
State General Fund	2,324,165,341	2,596,791,293	2,676,675,745	77,731,271	2,672,394,934
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,370,786	9,370,501	9,329,045	--	9,329,045
Building Funds	--	--	--	--	--
Other Funds	454,485,687	480,753,609	467,409,343	72,933	476,028,169
Total Expenditures by Fund	\$2,787,021,814	\$3,086,915,403	\$3,153,414,133	\$77,804,204	\$3,157,752,148
FTE Positions	210.75	211.75	211.75	2.00	213.75
Non-FTE Unclassified Permanent	46.60	51.20	49.25	--	49.25
Total Positions	257.35	262.95	261.00	2.00	263.00

Administration

Operations. The General Administration Program provides legal, personnel, auditing, information processing, budget and finance, and accounting services. General state aid, various state and federal categorical aid programs, and other types of aid are also administered by the program. In addition, the General Administration Program is a primary source of information to the 301 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 continuous professional growth.

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

Department of Education
Administration

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,791,405	6,709,151	6,506,496	109,388	6,762,802
Contractual Services	3,181,393	2,398,714	2,381,743	--	2,631,743
Commodities	458,280	321,509	292,305	--	292,305
Capital Outlay	243,270	209,658	62,746	99,300	127,846
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,674,348	\$9,639,032	\$9,243,290	\$208,688	\$9,814,696
Aid to Local Governments	4,200	4,200	4,200	--	4,200
Other Assistance	433,762	422,000	48,500	--	48,500
Subtotal: Operating Expenditures	\$10,112,310	\$10,065,232	\$9,295,990	\$208,688	\$9,867,396
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,112,310	\$10,065,232	\$9,295,990	\$208,688	\$9,867,396
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,112,310	\$10,065,232	\$9,295,990	\$208,688	\$9,867,396
Expenditures by Fund					
State General Fund	4,832,232	5,520,557	5,419,809	135,755	5,888,678
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,280,078	4,544,675	3,876,181	72,933	3,978,718
Total Expenditures by Fund	\$10,112,310	\$10,065,232	\$9,295,990	\$208,688	\$9,867,396
FTE Positions	95.00	97.00	97.00	2.00	99.00
Non-FTE Unclassified Permanent	16.00	19.80	18.80	--	18.80
Total Positions	111.00	116.80	115.80	2.00	117.80

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of new teacher certificates issued	1,600	2,500	2,500
Number of field audits reviewed	884	891	900
Number of additional National Board certified teachers	200	220	260
Number of teacher education program reviews	69	113	160

Governance of Education

Operations. The Governance of Education Program is the policymaking activity of the Department as directed by the State Board of Education. The ten-member 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 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	121,513	135,417	135,366	--	138,131
Contractual Services	286,522	294,838	301,666	--	301,666
Commodities	3,470	3,541	3,608	--	3,608
Capital Outlay	5,831	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$405,674	\$433,796	\$440,640	\$ --	\$443,405
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$405,674	\$433,796	\$440,640	\$ --	\$443,405
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$405,674	\$433,796	\$440,640	\$ --	\$443,405
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$405,674	\$433,796	\$440,640	\$ --	\$443,405
Expenditures by Fund					
State General Fund	405,674	433,796	440,640	--	443,405
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$405,674	\$433,796	\$440,640	\$ --	\$443,405
FTE Positions	1.00	1.00	1.00	--	1.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1.00	1.00	1.00	--	1.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Student graduation rate	88.7 %	90.0 %	89.0 %

Nutrition Services

Operations. The Nutrition Services Program allocates funds provided by the U.S. Department of Agriculture for partial support of the child nutrition programs offered by school districts to their students. Free and reduced price lunches, 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 in order 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. The federal act was reauthorized and updated in 2004 to allow direct verification of free meal eligibility and to make other changes related to free meal eligibility and other facets of this program. The 2005 Legislature enacted SB 154 to require the Department of Education to develop nutrition guidelines for all foods and beverages made available to students during the school day.

Nutrition Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,578,515	1,658,091	1,625,466	--	1,659,619
Contractual Services	729,127	667,790	681,847	--	681,847
Commodities	135,678	133,404	135,529	--	135,529
Capital Outlay	40,983	6,462	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,484,303	\$2,465,747	\$2,442,842	\$ --	\$2,476,995
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,484,303	\$2,465,747	\$2,442,842	\$ --	\$2,476,995
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,484,303	\$2,465,747	\$2,442,842	\$ --	\$2,476,995
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,484,303	\$2,465,747	\$2,442,842	\$ --	\$2,476,995
Expenditures by Fund					
State General Fund	372,233	377,833	366,059	--	372,793
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,112,070	2,087,914	2,076,783	--	2,104,202
Total Expenditures by Fund	\$2,484,303	\$2,465,747	\$2,442,842	\$ --	\$2,476,995
FTE Positions	20.00	20.00	20.00	--	20.00
Non-FTE Unclassified Permanent	9.70	8.80	8.80	--	8.80
Total Positions	29.70	28.80	28.80	--	28.80

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Supervisory technical assistance reviews conducted in school nutrition program sponsors	42.0 %	35.0 %	35.0 %
Number of local staff receiving food service training	6,621	5,860	5,860
Number of meals and snacks served:			
School programs	66,869,605	67,550,730	68,238,915
Child and adult care programs	28,842,823	28,953,843	29,065,972
Summer food service programs	582,523	582,523	582,523

School Improvement & Accreditation

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

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

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

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

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

Assist schools in implementing Quality Performance Accreditation.

Demonstrate state accountability through the Quality Performance Accreditation system.

Develop and evaluate student performance expectations.

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

School Improvement & Accreditation

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,773,957	1,986,421	1,945,849	--	1,990,209
Contractual Services	6,677,653	8,067,719	8,371,615	--	8,371,615
Commodities	218,944	194,920	193,889	--	193,889
Capital Outlay	8,285	36,490	25,440	--	25,440
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,678,839	\$10,285,550	\$10,536,793	\$ --	\$10,581,153
Aid to Local Governments	8,086	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,670,753	\$10,285,550	\$10,536,793	\$ --	\$10,581,153
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,670,753	\$10,285,550	\$10,536,793	\$ --	\$10,581,153
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,670,753	\$10,285,550	\$10,536,793	\$ --	\$10,581,153
Expenditures by Fund					
State General Fund	2,510,286	2,659,245	2,627,264	--	2,654,567
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,160,467	7,626,305	7,909,529	--	7,926,586
Total Expenditures by Fund	\$8,670,753	\$10,285,550	\$10,536,793	\$ --	\$10,581,153
FTE Positions	32.00	30.00	30.00	--	30.00
Non-FTE Unclassified Permanent	5.50	7.00	7.00	--	7.00
Total Positions	37.50	37.00	37.00	--	37.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average student scores on ACT:			
Kansas composite	21.7	21.8	21.8
National composite	20.9	20.9	20.9
Percent of students scoring at the proficient or higher levels on the Kansas assessments:			
Reading—Grades K-8	77.3 %	87.3 %	90.3 %
Reading—Grades 9-12	63.5	73.5	76.5
Math—Grades K-8	76.5	86.5	88.5
Math—Grades 9-12	50.9	60.9	62.9
Percent of students eligible for free lunch scoring at unsatisfactory and basic levels on Kansas fifth grade reading assessment	31.8 %	27.8 %	25.8 %
Percent of students reading at instructional level by second grade	63.8 %	65.0 %	67.0 %

Student Support Services

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

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

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

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

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

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

Include all students with exceptionalities in state assessments.

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

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

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

In 1990, additional amendments resulted in a name change to the Individuals with Disabilities Education Act (IDEA). The IDEA Act was reauthorized and further amended in 1997 and 2004. Some of the key new requirements include: states are to develop and pay for a mediation process available to LEAs and parents; children with disabilities will participate in state and district wide assessments; progress of children with disabilities on state assessments will be reported to the public; and schools will develop 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,465,408	1,913,259	1,830,812	--	1,871,547
Contractual Services	1,077,786	1,104,992	935,989	--	935,989
Commodities	96,391	99,696	100,753	--	100,753
Capital Outlay	20,648	3,690	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,660,233	\$3,121,637	\$2,867,554	\$ --	\$2,908,289
Aid to Local Governments	453,014	370,000	370,000	--	370,000
Other Assistance	275,672	180,000	180,000	--	180,000
Subtotal: Operating Expenditures	\$3,388,919	\$3,671,637	\$3,417,554	\$ --	\$3,458,289
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,388,919	\$3,671,637	\$3,417,554	\$ --	\$3,458,289
Non-expense Items	211,124	--	--	--	--
Total Expenditures by Object	\$3,600,043	\$3,671,637	\$3,417,554	\$ --	\$3,458,289
Expenditures by Fund					
State General Fund	439,298	475,787	464,603	--	473,645
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,160,745	3,195,850	2,952,951	--	2,984,644
Total Expenditures by Fund	\$3,600,043	\$3,671,637	\$3,417,554	\$ --	\$3,458,289
FTE Positions	28.75	29.75	29.75	--	29.75
Non-FTE Unclassified Permanent	4.50	5.50	4.75	--	4.75
Total Positions	33.25	35.25	34.50	--	34.50

Performance Measures

Percent of disabled students scoring at proficient level or higher on

Kansas assessment:

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Math—Seventh Grade	45.9 %	51.0 %	54.0 %
Reading—Eighth Grade	49.4	53.0	57.0

Consolidated & Supplemental Programs

Operations. Consolidated and Supplemental Programs administers programs for school districts to support local reform initiatives, encourage local innovative programs, and ensure that the needs of specific populations of students are met. Leadership, technical support, application approval, program evaluation, professional development, and compliance review are provided to the schools through this program for at-risk students, homeless students, migrant students, and students whose primary language is not English. School districts may also apply for enhancement grants for after school services.

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 to reduce class size by helping school districts 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; the Educate America Act, PL 103-227; the Public Charter Schools Program; the National and Community Service Trust Act of 1993; and the No Child Left Behind Act.

Consolidated & Supplemental Programs

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,364,561	1,524,789	1,489,185	--	1,522,262
Contractual Services	1,667,695	2,764,997	2,776,230	--	2,776,230
Commodities	210,807	186,278	189,161	--	189,161
Capital Outlay	32,743	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,275,806	\$4,476,064	\$4,454,576	\$ --	\$4,487,653
Aid to Local Governments	1,028,133	871,000	853,000	--	853,000
Other Assistance	820,494	796,000	786,500	--	786,500
Subtotal: Operating Expenditures	\$5,124,433	\$6,143,064	\$6,094,076	\$ --	\$6,127,153
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,124,433	\$6,143,064	\$6,094,076	\$ --	\$6,127,153
Non-expense Items	518,720	--	--	--	--
Total Expenditures by Object	\$5,643,153	\$6,143,064	\$6,094,076	\$ --	\$6,127,153
Expenditures by Fund					
State General Fund	228,600	215,661	212,824	--	216,185
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,414,553	5,927,403	5,881,252	--	5,910,968
Total Expenditures by Fund	\$5,643,153	\$6,143,064	\$6,094,076	\$ --	\$6,127,153
FTE Positions					
FTE Positions	18.90	18.90	18.90	--	18.90
Non-FTE Unclassified Permanent	9.90	9.10	8.90	--	8.90
Total Positions	28.80	28.00	27.80	--	27.80

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of English language learners scoring at satisfactory level or higher on Kansas assessments:			
Reading—Grades K-8	60.1 %	60.1 %	66.8 %
Reading—Grades 9-12	46.8	46.8	55.7
Math—Grades K-8	63.4	63.4	69.5
Math—Grades 9-12	58.0	58.0	65.0
Number of families who receive training through Parents as Teachers programs			
	17,000	17,000	17,500
Onsite technical assistance and monitoring reviews	115	125	125
Approved programs serving pre-school students	216	225	235
Percent of districts making Title I adequate yearly progress	98.0 %	98.0 %	98.0 %

Technical Education

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

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

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

Statutory History. Adult education programs were authorized in 1965, with governing statutes found in KSA 72-4517 through 72-4530. The state began participation in the federal Vocational Education Act in 1969 (KSA 72-4411 et seq.). Distribution of federal and state aid and the general supervision of vocational education courses are provided by KSA 72-4415. KSA 74-3201a et seq., enacted in 1999, transferred the responsibility for supervising community colleges and area vocational-technical schools from the Board of Education to the Board of Regents.

Technical Education

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	814,480	851,977	834,329	--	852,824
Contractual Services	314,788	301,751	306,367	--	306,367
Commodities	42,399	64,841	65,374	--	65,374
Capital Outlay	7,334	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,179,001	\$1,218,569	\$1,206,070	\$ --	\$1,224,565
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,179,001	\$1,218,569	\$1,206,070	\$ --	\$1,224,565
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,179,001	\$1,218,569	\$1,206,070	\$ --	\$1,224,565
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,179,001	\$1,218,569	\$1,206,070	\$ --	\$1,224,565
Expenditures by Fund					
State General Fund	470,757	469,571	464,021	--	472,112
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	708,244	748,998	742,049	--	752,453
Total Expenditures by Fund	\$1,179,001	\$1,218,569	\$1,206,070	\$ --	\$1,224,565
FTE Positions	15.10	15.10	15.10	--	15.10
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	16.10	16.10	16.10	--	16.10

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of technical education programs operating	1,511	1,525	1,550
Number of technical education programs meeting standards	1,263	1,350	1,375

Financial Aid

Operations. The Financial Aid Program distributes state and federal funds to local education agencies. Most state aid is provided through the School District Finance and Quality Performance Act of 1992, which established a budget for each school district using a base amount per pupil of \$3,600. The budgeted per pupil aid for the 2005-2006 school year is \$4,257. In response to a state Supreme Court order, the 2005 Legislature amended the state's laws governing school finance to provide additional monies to the state's school districts. A total of \$289.4 million was added to the Department's budget for distribution in order to address concerns that state aid had been insufficient and that it had not been distributed equitably. In addition to the base aid per pupil amount, weightings are allowed for low enrollment, correlation, at-risk plans, approved vocational education programs, bilingual education, capital outlay, school facilities, ancillary school facilities, and transporting students who live more than 2½ miles from their school.

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

Goals and Objectives. The goal of this program is to provide financial support that will assist local education agencies in meeting the educational needs of students. Objectives are to:

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

Distribute federal and state aid to local education agencies.

Statutory History. Pertinent state statutes are as follows: School District Finance and Quality Performance Act in KSA 72-6439; community college credit-hour state aid in KSA 71-602; participation in federal school lunch programs in KSA 72-5112 et seq.; special education services aid in KSA 72-978; distributions from the State Safety Fund for driver training programs in KSA 8-267 and 8-272; in-service education aid in KSA 72-9601; parent education aid in KSA 72-3603; and educational excellence state grants in KSA 72-9901 et seq. The 2005 Legislature enacted HB 2247, SB 43, and during a special session, SB 3.

Federal aid is distributed according to the following federal laws: the No Child Left Behind Act, the National School Lunch Act and the Child Nutrition Act of 1966; the 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.

Department of Education
Financial Aid

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	10,000	10,000	10,000	--	10,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,000	\$10,000	\$10,000	\$ --	\$10,000
Aid to Local Governments	2,719,247,689	3,017,661,214	3,083,892,110	77,595,516	3,087,485,134
Other Assistance	32,904,643	34,258,500	35,426,500	--	35,426,500
Subtotal: Operating Expenditures	\$2,752,162,332	\$3,051,929,714	\$3,119,328,610	\$77,595,516	\$3,122,921,634
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,752,162,332	\$3,051,929,714	\$3,119,328,610	\$77,595,516	\$3,122,921,634
Non-expense Items	2,764,245	702,094	651,558	--	651,558
Total Expenditures by Object	\$2,754,926,577	\$3,052,631,808	\$3,119,980,168	\$77,595,516	\$3,123,573,192
Expenditures by Fund					
State General Fund	2,314,906,261	2,586,638,843	2,666,680,525	77,595,516	2,661,873,549
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,370,786	9,370,501	9,329,045	--	9,329,045
Building Funds	--	--	--	--	--
Other Funds	431,649,530	456,622,464	443,970,598	--	452,370,598
Total Expenditures by Fund	\$2,754,926,577	\$3,052,631,808	\$3,119,980,168	\$77,595,516	\$3,123,573,192
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Budget per pupil	\$3,863	\$4,257	\$4,257
Weighted FTE enrollment	580,335.4	569,718.0	572,218.2
Estimated school finance obligation	\$2,490,451,000	\$2,713,290,000	\$2,743,933,000
Usage of LOB authority by local districts	91.7 %	95.3 %	95.3 %
State aid LOB percentage	28.0 %	33.0 %	33.0 %
Students served by four-year-old at-risk program	5,500	6,000	6,000

El Dorado Correctional Facility

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

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 1,350 minimum, medium, and maximum-security inmates. There are eight residential buildings located at the Central Unit. Two cellhouses house long-term, special management inmates who are in administrative segregation. Three cellhouses house general population residents along with one 115-bed dormitory. Two cellhouses provide centralized reception and diagnostic services for 320 male offenders, including psychological testing, program need assessment, and initial classification.

Two minimum custody satellite units located at Toronto and El Dorado State Parks have been incorporated into the administrative structure of El Dorado Correctional Facility. The units will assist in the rehabilitation of inmates by providing 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.

This facility participates in the Facilities Conservation Improvement Program that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility will repay its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. El Dorado Correctional Facility will make its final debt service payment in FY 2015.

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 to accomplish this goal:

Prevent inmate assaults on staff.

Prevent inmate escapes.

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

El Dorado Correctional Facility

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	1,734,225	1,967,732	1,928,252	7,331	1,958,753
Security	11,672,413	12,238,181	11,786,060	306,129	12,057,538
Classification And Programs	2,735,166	2,763,548	2,653,433	144,308	2,701,592
Reception And Diagnostic Unit	40,246	13,900	13,900	--	13,900
Support Services	3,170,524	3,157,104	3,298,001	208,333	3,348,546
El Dorado Correctional Work Facility	1,196,517	1,121,544	1,105,674	4,445	1,123,487
Toronto Correctional Work Facility	827,913	961,972	952,428	4,424	970,376
Capital Improvements	156,501	11,953	--	--	--
Total Expenditures	\$21,533,505	\$22,235,934	\$21,737,748	\$674,970	\$22,174,192
Expenditures by Object					
Salaries and Wages	18,135,680	18,762,421	18,455,885	230,800	18,649,779
Contractual Services	2,063,032	2,063,666	2,182,060	--	2,182,060
Commodities	1,030,972	1,131,386	1,082,533	--	1,082,533
Capital Outlay	43,447	6,688	--	201,620	--
Debt Service	45,082	88,389	88,389	--	88,389
Operating Adjustments	--	--	(242,550)	242,550	--
Subtotal: State Operations	\$21,318,213	\$22,052,550	\$21,566,317	\$674,970	\$22,002,761
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,797	--	--	--	--
Subtotal: Operating Expenditures	\$21,320,010	\$22,052,550	\$21,566,317	\$674,970	\$22,002,761
Capital Improvements	213,495	183,384	171,431	--	171,431
Total Reportable Expenditures	\$21,533,505	\$22,235,934	\$21,737,748	\$674,970	\$22,174,192
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,533,505	\$22,235,934	\$21,737,748	\$674,970	\$22,174,192
Expenditures by Fund					
State General Fund	21,168,802	22,091,263	21,609,745	674,970	22,046,189
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	156,501	11,953	--	--	--
Other Funds	208,202	132,718	128,003	--	128,003
Total Expenditures by Fund	\$21,533,505	\$22,235,934	\$21,737,748	\$674,970	\$22,174,192
FTE Positions	466.00	465.00	465.00	--	465.00
Non-FTE Unclassified Permanent	1.00	2.00	2.00	--	2.00
Total Positions	467.00	467.00	467.00	--	467.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	91	75	75

Ellsworth Correctional Facility

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

Operations. Ellsworth Correctional Facility was designed as a medium/minimum security institution and currently has the capacity to house 832 male inmates. Initial construction was completed in FY 1991. A 200-bed medium security housing unit was opened in June 2002. This housing unit was part of the expansion project approved by the 2000 Legislature. This project was funded 90.0 percent from the Violent Offender Incarceration/Truth-in-Sentencing Incentive Grant Program and 10.0 percent from the State General Fund.

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

Facility operations are organized under five 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 of inmates and surveillance as well as crisis counseling.

Classification and Programs includes the classification and management of inmate files. The program also includes activities that are 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 centrally 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 that are approved by the Secretary of Corrections.

This facility participates in the Facilities Conservation Improvement Program that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility will repay its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Ellsworth Correctional Facility will make its final debt service payment in FY 2015.

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.

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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	1,123,060	1,135,366	1,112,894	141,843	1,134,236
Security	5,984,869	6,331,017	6,203,478	128,302	6,354,626
Classification & Programs	1,664,992	1,666,889	1,636,407	22,621	1,668,489
Support Services	2,079,381	2,053,178	2,032,204	73,941	2,049,310
Debt Service & Capital Improvements	201,274	154,704	104,757	--	104,757
Total Expenditures	\$11,053,576	\$11,341,154	\$11,089,740	\$366,707	\$11,311,418
Expenditures by Object					
Salaries and Wages	9,198,298	9,535,685	9,455,434	60,097	9,561,800
Contractual Services	1,060,887	1,069,758	1,072,517	--	1,072,517
Commodities	566,430	581,007	572,344	--	572,344
Capital Outlay	26,200	--	--	191,298	--
Debt Service	2,663	30,404	27,660	--	27,660
Operating Adjustments	--	--	115,312	115,312	--
Subtotal: State Operations	\$10,854,478	\$11,216,854	\$11,012,643	\$366,707	\$11,234,321
Aid to Local Governments	--	--	--	--	--
Other Assistance	487	--	--	--	--
Subtotal: Operating Expenditures	\$10,854,965	\$11,216,854	\$11,012,643	\$366,707	\$11,234,321
Capital Improvements	198,611	124,300	77,097	--	77,097
Total Reportable Expenditures	\$11,053,576	\$11,341,154	\$11,089,740	\$366,707	\$11,311,418
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,053,576	\$11,341,154	\$11,089,740	\$366,707	\$11,311,418
Expenditures by Fund					
State General Fund	10,830,815	11,236,549	11,050,412	366,707	11,271,253
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	160,733	49,947	--	--	--
Other Funds	62,028	54,658	39,328	--	40,165
Total Expenditures by Fund	\$11,053,576	\$11,341,154	\$11,089,740	\$366,707	\$11,311,418
FTE Positions	223.00	223.00	223.00	--	223.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	224.00	224.00	224.00	--	224.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	7	5	5

Emergency Medical Services Board

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

Operations. The Board's program consists of five primary areas: (1) regulating ambulance services, vehicles, training programs, instructors, training officers, and attendants; (2) maintaining a state plan for emergency medical services and trauma systems; (3) providing technical assistance to governing bodies, ambulance services, training programs, attendant organizations, attendants, and emergency medical services regions; (4) managing the Rural Access to Emergency Devices federal grant; and (5) providing staff support for the Board and the Advisory Committee on Trauma. The 2005 Legislature granted the Board funds to continue an education incentive program for FY 2006 to enhance the emergency medical certification in Kansas. The 2004 Legislature

also granted funds to pilot a data collection program involving a cross section of emergency medical services providers in Kansas.

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

Create a clear identity for the Kansas Emergency Medical Services Board that is consistent with 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 emergency medical service attendants and providers are well equipped and professionally trained.

Support continued improvement in the Kansas emergency medical services system.

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

Emergency Medical Services Board

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	628,465	668,638	687,404	--	702,684
Contractual Services	256,480	294,613	243,360	200,000	443,360
Commodities	19,740	24,225	24,785	--	24,785
Capital Outlay	15,430	41,063	20,060	--	20,060
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$920,115	\$1,028,539	\$975,609	\$200,000	\$1,190,889
Aid to Local Governments	439,966	351,199	200,000	--	200,000
Other Assistance	175,275	177,225	116,250	--	116,250
Subtotal: Operating Expenditures	\$1,535,356	\$1,556,963	\$1,291,859	\$200,000	\$1,507,139
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,535,356	\$1,556,963	\$1,291,859	\$200,000	\$1,507,139
Non-expense Items	--	9,470	--	--	--
Total Expenditures by Object	\$1,535,356	\$1,566,433	\$1,291,859	\$200,000	\$1,507,139
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,535,356	1,566,433	1,291,859	200,000	1,507,139
Total Expenditures by Fund	\$1,535,356	\$1,566,433	\$1,291,859	\$200,000	\$1,507,139
FTE Positions	13.00	14.00	14.00	--	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.00	14.00	14.00	--	14.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Ambulance service inspections completed	184	177	177
Number of times during an on-site inspection that technical assistance is provided	280	285	290
Number of ambulance attendants recertified	4,219	4,000	5,000
Number of Instructor/Coordinators recertified	99	61	69
Number of initial education courses approved	180	185	190
Number of investigations	34	40	40
Number of continuing education audits	1,065	1,070	1,070

Emporia State University

Mission. The mission of Emporia State as a regional university is primarily to serve residents of Kansas by offering leadership in quality instruction and providing community 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, established as the Kansas Normal School in 1863 to furnish teachers for the state, became known for its achievements in preparing teachers and serving public schools. Exceptional strength in the basic academic disciplines enables the University to excel in teacher education. Emporia State has evolved into a medium-sized university serving Kansas through high quality programs of instruction, research, and community service. In addition to teacher education, it provides leadership in library and information management.

The University offers state of the art programs in liberal arts and sciences and in business.

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

Recruit and retain committed 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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Institutional Support	4,864,746	5,158,519	5,068,502	--	5,101,878
Instruction	26,012,246	28,010,656	27,532,247	--	27,828,360
Academic Support	10,164,787	9,450,017	8,993,535	--	9,016,630
Student Services	7,278,005	7,387,743	7,384,672	--	7,407,235
Research	559,623	367,250	367,825	--	368,417
Public Service	2,545,561	2,646,252	2,438,744	--	2,464,372
Student Aid	4,899,573	5,007,729	5,007,729	--	5,007,729
Auxiliary Enterprises	3,982,520	4,118,169	4,086,797	--	4,146,490
Physical Plant	6,525,739	6,811,344	6,589,127	--	6,610,687
Debt Service & Capital Improvements	1,752,748	2,120,107	877,296	425,036	877,296
Total Expenditures	\$68,585,548	\$71,077,786	\$68,346,474	\$425,036	\$68,829,094
Expenditures by Object					
Salaries and Wages	44,889,110	49,079,438	48,587,010	--	49,069,630
Contractual Services	7,722,966	7,537,824	7,235,087	--	7,235,087
Commodities	2,478,990	2,332,078	2,182,076	--	2,182,076
Capital Outlay	3,966,974	2,815,120	2,312,051	--	2,312,051
Debt Service	156,888	165,260	256,718	--	256,718
Subtotal: State Operations	\$59,214,928	\$61,929,720	\$60,572,942	\$ --	\$61,055,562
Aid to Local Governments	9,500	9,500	9,500	--	9,500
Other Assistance	6,057,825	5,450,044	5,409,779	--	5,409,779
Subtotal: Operating Expenditures	\$65,282,253	\$67,389,264	\$65,992,221	\$ --	\$66,474,841
Capital Improvements	1,595,465	1,954,847	620,578	425,036	620,578
Total Reportable Expenditures	\$66,877,718	\$69,344,111	\$66,612,799	\$425,036	\$67,095,419
Non-expense Items	1,707,830	1,733,675	1,733,675	--	1,733,675
Total Expenditures by Object	\$68,585,548	\$71,077,786	\$68,346,474	\$425,036	\$68,829,094
Expenditures by Fund					
State General Fund	30,834,266	32,853,033	31,906,246	425,036	31,906,246
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	391,930	1,349,948	--	--	--
Other Funds	37,359,352	36,874,805	36,440,228	--	36,922,848
Total Expenditures by Fund	\$68,585,548	\$71,077,786	\$68,346,474	\$425,036	\$68,829,094
FTE Positions					
FTE Positions	792.59	793.59	793.59	--	793.59
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	792.59	793.59	793.59	--	793.59

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
New grant funding (in millions)	\$2.9	\$3.0	\$3.0
Student to faculty ratio	18:1	18:1	18:1
Student credit hours generated through on-line courses	15,574	15,574	15,574

Kansas State Fair

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

Operations. The Legislature designated the Central Kansas State Fair in Hutchinson as the official Kansas State Fair in 1913. The Kansas State Fair Board organizes and operates the annual Fair. The Board consists of 13 members, nine of whom are appointed by the Governor. The Fair attracts over 350,000 people annually. An additional 200,000 people attend non-fair activities throughout the year.

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

During FY 2001, the Board began implementing a six-year capital plan to rejuvenate the infrastructure of the fairgrounds completely. The Board, the City of Hutchinson, and the state formed a partnership to finance the plan. Phase I was completed in FY 2002 with project completion expected in FY 2006. Phase II started in FY 2004 with project completion expected in FY 2007 for the \$29.0 million capital improvement project that is funded through bonds.

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

Expand and enhance existing trade show and exhibit space.

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

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

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

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

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

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

Kansas State Fair

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Operations	2,757,029	2,796,102	2,785,355	126,290	2,873,983
Maintenance & Physical Plant	1,195,136	1,278,251	1,268,597	--	1,286,918
Debt Service & Capital Improvements	2,187,637	6,115,973	2,354,964	--	2,354,964
Total Expenditures	\$6,139,802	\$10,190,326	\$6,408,916	\$126,290	\$6,515,865
Expenditures by Object					
Salaries and Wages	1,487,269	1,547,516	1,537,171	6,330	1,574,160
Contractual Services	2,075,337	2,136,829	2,115,448	119,960	2,185,408
Commodities	259,487	227,103	227,103	--	227,103
Capital Outlay	13,502	50,000	50,000	--	50,000
Debt Service	1,084,158	1,199,737	1,167,251	--	1,167,251
Subtotal: State Operations	\$4,919,753	\$5,161,185	\$5,096,973	\$126,290	\$5,203,922
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,919,753	\$5,161,185	\$5,096,973	\$126,290	\$5,203,922
Capital Improvements	1,105,479	1,225,601	1,187,713	--	1,187,713
Total Reportable Expenditures	\$6,025,232	\$6,386,786	\$6,284,686	\$126,290	\$6,391,635
Non-expense Items	114,570	3,803,540	124,230	--	124,230
Total Expenditures by Object	\$6,139,802	\$10,190,326	\$6,408,916	\$126,290	\$6,515,865
Expenditures by Fund					
State General Fund	1,384,158	1,620,372	1,547,251	--	1,547,251
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	69,960
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,755,644	8,569,954	4,861,665	126,290	4,898,654
Total Expenditures by Fund	\$6,139,802	\$10,190,326	\$6,408,916	\$126,290	\$6,515,865
FTE Positions	23.00	24.00	23.00	1.00	24.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	23.00	24.00	23.00	1.00	24.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Grandstand attendance	38,110	39,235	39,000
Fair week attendance (officially audited)	324,705	331,211	353,000
Non-fair activities:			
Number of events	222	235	235
Number of event days	409	420	420

State Fire Marshal

Mission. The State Fire Marshal's Office protects the lives and property of Kansas citizens from fire, explosion, and hazardous materials 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 and life safety hazards. Inspections of Medicare and Medicaid health care facilities are conducted under a contract with the Centers for Medicaid and Medicare Services through the Kansas Department of Health and Environment and the Kansas Department on Aging. This program is also responsible for certification or registration of those providing fire extinguisher servicing and for licensing providers and marketers of liquefied petroleum gas.

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 provide training to criminal justice and fire department personnel. This program also manages explosives and fireworks licensees.

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

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

Provide support, quality resources, research and fire data feedback, and fire prevention public education and juvenile fire setter intervention 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 that are 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 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, implement a hazardous materials assessment and response capability, as well as investigate suspected arson fires and inspect facilities for fire safety. KSA 40-2,110 requires insurance companies to report fires to the State Fire Marshal.

State Fire Marshal

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,294,802	2,750,970	2,738,111	142,864	2,905,903
Contractual Services	424,634	1,027,820	744,073	7,963	749,073
Commodities	206,321	362,839	328,484	7,985	333,484
Capital Outlay	729,740	614,235	36,500	241,200	195,215
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,655,497	\$4,755,864	\$3,847,168	\$400,012	\$4,183,675
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,500	257,649	250,000	--	208,519
Subtotal: Operating Expenditures	\$3,658,997	\$5,013,513	\$4,097,168	\$400,012	\$4,392,194
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,658,997	\$5,013,513	\$4,097,168	\$400,012	\$4,392,194
Non-expense Items	231,201	228,000	228,000	--	232,376
Total Expenditures by Object	\$3,890,198	\$5,241,513	\$4,325,168	\$400,012	\$4,624,570
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,890,198	5,241,513	4,325,168	400,012	4,624,570
Total Expenditures by Fund	\$3,890,198	\$5,241,513	\$4,325,168	\$400,012	\$4,624,570
FTE Positions	51.00	51.00	51.00	--	51.00
Non-FTE Unclassified Permanent	2.00	3.00	3.00	--	3.00
Total Positions	53.00	54.00	54.00	--	54.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of fires reported	1,240	1,140	1,100
Number of requests for investigation	410	450	495
Number of persons convicted of arson	15	40	45

Fort Hays State University

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

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

The programs of the University include curricula leading to liberal arts degrees at both the bachelor's and master's levels. Professional curricula are offered through preparatory courses in engineering, dentistry, forestry, law, medical technology, medicine, pharmacy, and theology. Applied arts degrees are offered in agriculture, business, elementary education, home economics, industrial arts, physical education, and nursing. The University also offers extension services, which include off-campus classes, on line and video courses, 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 in Western Kansas through establishing fiber optic linkages.

Conduct applied public research to meet the needs of governmental and non-profit organizations.

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 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Institutional Support	4,651,112	4,430,912	4,365,933	--	4,369,206
Instruction	27,485,861	34,400,661	34,061,619	--	34,178,272
Academic Support	8,861,028	9,251,255	9,139,325	250,000	9,175,725
Student Services	4,749,987	4,719,180	4,681,106	--	4,718,781
Research	311,752	95,033	94,753	--	94,757
Public Service	2,891,247	2,336,400	2,341,073	--	2,357,899
Student Aid	9,950,805	9,918,897	9,918,897	--	9,918,897
Auxiliary	5,746,984	5,923,031	5,940,689	--	5,975,520
Physical Plant	6,583,695	6,364,638	6,262,800	--	6,275,812
Debt Service & Capital Improvements	1,372,245	2,253,643	1,117,222	320,000	1,117,222
Total Expenditures	\$72,604,716	\$79,693,650	\$77,923,417	\$570,000	\$78,182,091
Expenditures by Object					
Salaries and Wages	44,361,509	44,933,557	44,465,839	183,853	44,724,513
Contractual Services	10,567,797	10,394,507	10,387,688	41,188	10,387,688
Commodities	2,535,584	2,534,526	2,534,526	24,959	2,534,526
Capital Outlay	3,536,606	9,627,105	9,467,830	--	9,467,830
Debt Service	201,261	434,079	422,711	--	422,711
Subtotal: State Operations	\$61,202,757	\$67,923,774	\$67,278,594	\$250,000	\$67,537,268
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,666,203	7,498,559	7,498,559	--	7,498,559
Subtotal: Operating Expenditures	\$68,868,960	\$75,422,333	\$74,777,153	\$250,000	\$75,035,827
Capital Improvements	1,170,984	1,819,564	694,511	320,000	694,511
Total Reportable Expenditures	\$70,039,944	\$77,241,897	\$75,471,664	\$570,000	\$75,730,338
Non-expense Items	2,564,772	2,451,753	2,451,753	--	2,451,753
Total Expenditures by Object	\$72,604,716	\$79,693,650	\$77,923,417	\$570,000	\$78,182,091
Expenditures by Fund					
State General Fund	31,881,390	33,489,742	32,803,701	570,000	32,803,701
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	457,883	1,294,140	--	--	--
Other Funds	40,265,443	44,909,768	45,119,716	--	45,378,390
Total Expenditures by Fund	\$72,604,716	\$79,693,650	\$77,923,417	\$570,000	\$78,182,091
FTE Positions					
FTE Positions	729.35	745.85	745.85	4.00	745.85
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	729.35	745.85	745.85	4.00	745.85

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Five-year graduation rate	44.3 %	44.5 %	44.5 %
Percent of undergraduate credit hours taught by full-time faculty	88.5 %	88.0 %	88.0 %

Office of the Governor

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

Operations. The Governor is the Chief Executive Officer of the State of Kansas, elected with the Lieutenant Governor by the people to a four-year term. The constitution vests the Governor with the authority to sign or veto acts of the Legislature, convene the Legislature in special session, present a special message to the Legislature on the condition of the state, submit an annual state budget to the Legislature, and 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 Administration Program provides staff and technical assistance to the Governor in administering the Executive Branch. The program staff provides research and assistance to the Governor to ensure that all laws are faithfully executed. It has the responsibility to see that appointments made by the Governor to boards, commissions, authorities, and agency executive positions are made expeditiously. Constituents have direct access to the Governor's Office through a toll-free number, correspondence, and meetings arranged by constituent services. The 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.

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

The Advisory Commission on African-American Affairs disseminates information on issues concerning African-Americans and cooperates with other state agencies and the private sector in serving the needs of African-Americans. The Commission will coordinate and assist other public and private organizations with understanding African-American issues.

The Kansas Hispanic and Latino American Affairs Commission identifies community issues and serves as a liaison between the Hispanic community and state government. Through agency publications, media releases, and attendance at community meetings and public hearings, information is provided on programs and policies affecting Hispanics.

Goals and Objectives. One goal is to carry out the executive functions of the state entrusted to the Office of the Governor in an honest, efficient, and equitable manner through the following objectives:

Provide leadership and direction to the Executive Branch of government.

Be accessible to the people of Kansas.

Statutory History. Article 1 of the *Kansas Constitution* provides that the supreme executive power of the state is vested in a Governor, who must see that the laws are faithfully executed. General powers in addition to those granted by the constitution can be found in Chapter 75 of the *Kansas Statutes Annotated*. Other supervisory powers of the Governor are authorized by various state statutes. Current statutory authority concerning the Governor's residence and the Governor's Residence Advisory Commission can be found in KSA 75-128 et seq.

KSA 74-9901 through 74-9906 created the Advisory Commission on African-American Affairs in 1997. The Kansas Advisory Committee on Mexican-American Affairs was established in 1974 by KSA 74-6501. In 1986, its scope was broadened and it was re-designated the Kansas Advisory Committee on Hispanic Affairs by KSA 74-6501a. 2004 HB 2435 renamed it the Hispanic and Latino American Affairs Commission and relocated both it and African-American Affairs from the Department of Human Resources to the Governor's Office.

Office of the Governor

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	1,746,954	1,968,688	1,829,823	--	1,861,740
Governor's Residence	182,013	154,221	151,825	--	154,103
Federal & Other Grants Program	17,283,400	16,182,466	14,605,239	--	14,617,331
Hispanic/Latino American Affairs	184,104	191,738	187,264	--	189,487
African-American Affairs	182,562	191,260	186,799	--	189,927
Total Expenditures	\$19,579,033	\$18,688,373	\$16,960,950	\$ --	\$17,012,588
Expenditures by Object					
Salaries and Wages	2,183,265	2,331,728	2,242,828	--	2,290,375
Contractual Services	588,358	766,301	630,503	--	630,503
Commodities	89,130	90,775	87,245	--	87,245
Capital Outlay	22,325	3,344	3,000	--	3,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,883,078	\$3,192,148	\$2,963,576	\$ --	\$3,011,123
Aid to Local Governments	4,812,386	5,435,845	4,744,104	--	4,744,104
Other Assistance	6,524,300	4,472,509	3,881,540	--	3,881,540
Subtotal: Operating Expenditures	\$14,219,764	\$13,100,502	\$11,589,220	\$ --	\$11,636,767
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$14,219,764	\$13,100,502	\$11,589,220	\$ --	\$11,636,767
Non-expense Items	5,359,269	5,587,871	5,371,730	--	5,375,821
Total Expenditures by Object	\$19,579,033	\$18,688,373	\$16,960,950	\$ --	\$17,012,588
Expenditures by Fund					
State General Fund	2,181,539	2,416,350	2,260,532	--	2,298,039
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,397,494	16,272,023	14,700,418	--	14,714,549
Total Expenditures by Fund	\$19,579,033	\$18,688,373	\$16,960,950	\$ --	\$17,012,588
FTE Positions					
FTE Positions	41.00	38.50	39.00	--	39.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	41.00	38.50	39.00	--	39.00

Performance Measures

There are no performance measures for this agency.

Kansas Guardianship Program

Mission. The mission of the Kansas Guardianship Program (KGP) is to recruit and train volunteers to serve as court-appointed guardians and conservators for disabled adults who are found by courts to need the protection of guardianship and conservatorship.

Operations. The agency is a non-profit corporation governed by a seven-member board. Six members of the board are appointed by the Governor and one by the Chief Justice of the State Supreme Court. One of the gubernatorially-appointed members is a volunteer in the Kansas Guardianship Program. The board hires an executive director to oversee operation of the corporation. The Kansas Guardianship Program is a quasi-state agency financed by the State General Fund.

When a guardian or voluntary conservator is appointed by the court, the KGP contracts with that person to provide protection to the ward or voluntary conservatee. The KGP requires monthly reports of activities undertaken on behalf of the ward or voluntary conservatee by the guardians and conservators. Finally, the KGP provides ongoing training and support to guardians and conservators to enhance the services provided to persons with disabilities.

Goals and Objectives. The goal of this program is to provide qualified, caring, willing, and trained persons to serve as court-appointed guardians and conservators for those eligible disabled persons who elect to have a voluntary conservator and who do not have family members to assume such responsibilities. These objectives will assist in accomplishing this goal:

Recruit and train volunteers to serve newly-adjudicated disabled persons.

Recruit and train volunteers to serve as successor guardians and conservators for those whose current guardian is no longer willing or able to serve.

Review and monitor monthly written reports from each guardian or conservator regarding the status of, and services provided to, the wards or conservators.

Provide a small monthly stipend to offset out-of-pocket expenses for the volunteers serving as guardians and conservators.

Statutory History. The Kansas Guardianship Program was created in 1979 and was administered by Kansas Advocacy and Protective Services, which is a private, non-profit corporation that provides protection and advocacy services for people with disabilities according to the federal Developmental Disabilities Act, the Protection and Advocacy for Persons with Mental Illness Act, and the Protection and Advocacy for Individual Rights Act. This program was originally budgeted as part of the Department of Social and Rehabilitation Services, which also provided some administrative support.

In 1994, federal reviewers from the Administration of Developmental Disabilities and the Center for Mental Health Services surveyed the Department's protection and advocacy programs and found that there was a conflict of interest between the advocacy and protection function and the role as a recruiter and trainer of guardians. As a result, the 1995 Legislature created the Kansas Guardianship Program as a new state agency. KSA 74-9601 et seq. and KSA 78-101 are the authorizing statutes for this agency.

Kansas Guardianship Program

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Operations	1,030,103	1,058,640	1,052,759	160,080	1,065,230
Total Expenditures	\$1,030,103	\$1,058,640	\$1,052,759	\$160,080	\$1,065,230
Expenditures by Object					
Salaries and Wages	541,077	550,017	560,121	--	572,592
Contractual Services	475,448	491,060	478,905	160,080	478,905
Commodities	13,578	14,450	13,733	--	13,733
Capital Outlay	--	3,113	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,030,103	\$1,058,640	\$1,052,759	\$160,080	\$1,065,230
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,030,103	\$1,058,640	\$1,052,759	\$160,080	\$1,065,230
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,030,103	\$1,058,640	\$1,052,759	\$160,080	\$1,065,230
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,030,103	\$1,058,640	\$1,052,759	\$160,080	\$1,065,230
Expenditures by Fund					
State General Fund	1,030,103	1,058,640	1,052,759	160,080	1,065,230
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,030,103	\$1,058,640	\$1,052,759	\$160,080	\$1,065,230
FTE Positions	12.00	12.00	12.00	--	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	12.00	12.00	--	12.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of wards and conservatees served	1,565	1,565	1,565
Number of volunteers	819	825	825

Department of Health & Environment

Mission. The mission of the Department of Health and Environment is to protect and promote the health of Kansans by providing community and personal health services, ensuring adequate sanitary conditions in public facilities and health facilities, and regulating and promoting environmental quality.

Operations. The Department of Health and Environment is a cabinet-level agency administered by a Secretary appointed by the Governor. The Division of Health administers a variety of public health services and regulatory programs, including services for children with special health care needs, health promotion, family and community health services, and inspection of food and lodging facilities, hospitals,

response to a bioterrorism event, and child care facilities. The Division of Environment administers several state and federal environmental laws that regulate water and air quality, control waste management services, remediate environmental hazards, and monitor and license radioactive materials. Agency-wide support services are provided both by the Health and Environmental Laboratory as well as the Center for Health and Environmental Statistics.

Statutory History. The Kansas Department of Health and Environment was created by Executive Reorganization Order No. 3 in 1974. Its primary statutory responsibilities are contained in Chapter 65 of the *Kansas Statutes Annotated*.

Department of Health & Environment

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	8,260,233	11,622,026	11,500,423	300,000	11,455,588
Division of Health	138,628,517	131,991,659	129,305,163	16,040,423	139,420,949
Division of Environment	60,519,147	62,445,774	58,463,531	3,171,069	59,295,530
Health and Environmental Labs	5,792,064	6,099,461	5,677,774	--	5,765,050
Total Expenditures	\$213,199,961	\$212,158,920	\$204,946,891	\$19,511,492	\$215,937,117
Expenditures by Object					
Salaries and Wages	47,772,649	55,171,602	54,133,556	1,382,738	55,217,629
Contractual Services	53,958,316	55,213,205	51,003,989	10,949,495	51,169,818
Commodities	5,064,007	5,094,323	4,684,820	954,156	4,994,211
Capital Outlay	2,440,988	1,883,723	907,681	904,350	1,455,281
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$109,235,960	\$117,362,853	\$110,730,046	\$14,190,739	\$112,836,939
Aid to Local Governments	48,489,993	46,270,105	44,259,469	5,320,753	45,659,469
Other Assistance	42,976,201	38,720,000	40,320,000	--	47,803,333
Subtotal: Operating Expenditures	\$200,702,154	\$202,352,958	\$195,309,515	\$19,511,492	\$206,299,741
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$200,702,154	\$202,352,958	\$195,309,515	\$19,511,492	\$206,299,741
Non-expense Items	12,497,807	9,805,962	9,637,376	--	9,637,376
Total Expenditures by Object	\$213,199,961	\$212,158,920	\$204,946,891	\$19,511,492	\$215,937,117
Expenditures by Fund					
State General Fund	26,229,397	29,339,172	28,627,778	19,127,904	32,461,890
Water Plan Fund	3,073,299	4,480,220	4,179,139	156,762	3,848,830
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,550,000	2,050,000	2,050,000	200,000	2,450,000
Building Funds	--	--	--	--	--
Other Funds	182,347,265	176,289,528	170,089,974	340,350	177,176,397
Total Expenditures by Fund	\$213,199,961	\$212,158,920	\$204,946,891	\$19,511,492	\$215,937,117
FTE Positions					
FTE Positions	867.64	861.64	862.89	--	861.64
Non-FTE Unclassified Permanent	153.65	165.30	162.30	--	162.30
Total Positions	1,021.29	1,026.94	1,025.19	--	1,023.94

Administration

Operations. The Administration Program provides the central management and administrative support functions to the Department. The Administration Program includes Internal Management, Legal Services, Information Services, the Personnel Services Office, and the Public Information Office.

Internal Management provides central management and administrative support services to all programs in the Department. Central Management services include budget development, grant management, maintenance of accounts and reports, and execution of all financial transactions. Administrative support services include purchasing, auditing out-of-state travel requests, managing office space, and filing financial reports with the federal government and the Department of Administration. Legislative Policy and Research makes recommendations to the secretary concerning agency policies.

Information Services coordinates the collection, storage, processing, and dissemination of data for the Department and provides support and training on computerized systems and programs to agency staff. Legal Services enforces health and environmental laws and regulations. The Personnel Services Office manages all personnel transactions, such as recruitment and selection, employment management, benefit administration, classification, examination and certification of qualified candidates, employee relations, and EEO and affirmative action program implementation. The Public Information Office supplies written, audio, and visual communications

services to convey the Department's objectives to multiple audiences.

Goals and Objectives. The Administration Program provides guidance to the Department's programs and assures the overall effectiveness of the Department in fulfilling its mission. Administration will work toward this goal through the following objectives:

Initiate fair and effective application of all regulatory powers of the agency.

Provide a comprehensive fiscal plan.

Administer the Employee Relations and Benefits Program for all employees by maintaining a positive system of orientation, counseling assistance, and interpretation of policy.

Provide user-friendly automated systems, tools, and training to enable staff to utilize data effectively in meeting objectives.

Supply professional and communications services to convey effectively program content and benefits to professionals, participants, legislators, the media, and the public.

Statutory History. The Department of Health and Environment was created by Executive Reorganization Order No. 3 of 1974. KSA 75-5601 et seq. authorize the organization of the Department.

Administration

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,551,177	6,268,103	6,148,398	--	6,103,563
Contractual Services	2,077,195	4,863,246	4,864,276	300,000	4,864,276
Commodities	448,041	441,675	441,675	--	441,675
Capital Outlay	77,820	49,002	46,074	--	46,074
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,154,233	\$11,622,026	\$11,500,423	\$300,000	\$11,455,588
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,154,233	\$11,622,026	\$11,500,423	\$300,000	\$11,455,588
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,154,233	\$11,622,026	\$11,500,423	\$300,000	\$11,455,588
Non-expense Items	106,000	--	--	--	--
Total Expenditures by Object	\$8,260,233	\$11,622,026	\$11,500,423	\$300,000	\$11,455,588
Expenditures by Fund					
State General Fund	3,182,911	3,445,633	3,470,241	300,000	3,339,081
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,077,322	8,176,393	8,030,182	--	8,116,507
Total Expenditures by Fund	\$8,260,233	\$11,622,026	\$11,500,423	\$300,000	\$11,455,588
FTE Positions	125.75	125.75	125.75	--	125.75
Non-FTE Unclassified Permanent	--	10.65	10.65	--	10.65
Total Positions	125.75	136.40	136.40	--	136.40

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of staff trained in and utilizing current technology and software systems	25.0 %	25.0 %	25.0 %
Percent of new and reengineered systems developed with current technology	25.0 %	50.0 %	50.0 %

Division of Health

Operations. The Division of Health comprises the following seven programs for improving public health and assuring that basic health care services are available to all Kansans. The Office of the Director of Health consists of the Local and Rural Health Subprogram and the Governor's Public Health Improvement Commission. The Center for Health and Environmental Statistics, which includes the Office of Vital Statistics, is responsible for the civil registration process for the state. The Center registers and provides permanent storage for all vital records. The Center also has developed a health care database which serves as the statistical agent for the Insurance Department.

The Epidemiology Program responds to short-term and long-term health problems, identifies cases of communicable diseases, and develops control measures to prevent additional cases. The Childcare Regulations and Health Facilities Program inspects and licenses various health care facilities, including hospitals and clinics, and regulates maternity centers, childcare facilities, and family daycare homes.

The Consumer Health Program inspects restaurants and lodging facilities and prevents childhood lead poisoning. The Children, Youth, and Families Program oversees the development and administration of health resources to meet the needs of Kansas families. The program includes Healthy Start and projects for maternal and infant care. The program also provides early identification and intervention services through Infant Toddler Services, as well as supplemental nutrition services through the Women, Infants, and Children federal grant program. The Homeland Security Program is the recipient of federal Homeland Security funds to improve public health preparedness.

Goals and Objectives. The Division's goal is to administer quality health programs. Following are objectives the Division pursues:

Assist communities in providing public health, primary care, and prevention services.

File all State of Kansas vital statistics in accordance with state statutes and provide vital records services to citizens.

Maintain a population-based health care database to ensure data are accessible to policy makers, health care providers, program managers, researchers, and the public.

Perform epidemiological investigations of priority health issues that are related to chronic and communicable diseases and injuries.

Protect the public against health care workers who are untrained, unethical, unprofessional, or abusive.

Prevent food borne illness associated with food establishments.

Increase the provision of food and nutrition to women and children who are not eligible for WIC.

Statutory History. Authorization for health programs is contained in Chapter 65 of the *Kansas Statutes Annotated*. KSA 65-101 requires the Secretary of Health and Environment to investigate the causes of disease and provides authority to make and enforce regulations establishing isolation of cases, quarantine, and other means to prevent the spread of diseases. KSA 72-5209 et seq. require immunization of school children. KSA 2005 Supp. 65-2401 et seq. provide the statutory authority for the Office of Vital Statistics. The health programs for children enrolled in schools are outlined in Chapter 72 of the *Kansas Statutes Annotated*. Authorization for Homeland Security activities is contained in Chapter 65 of the *Kansas Statutes Annotated*.

Division of Health

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	18,100,587	21,965,259	21,607,354	1,325,160	22,079,807
Contractual Services	24,922,375	23,544,678	21,075,664	7,876,744	21,325,664
Commodities	2,983,192	3,002,791	2,585,529	953,766	2,835,529
Capital Outlay	1,903,567	409,437	142,612	564,000	402,612
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$47,909,721	\$48,922,165	\$45,411,159	\$10,719,670	\$46,643,612
Aid to Local Governments	40,965,163	38,712,102	38,101,589	5,320,753	39,501,589
Other Assistance	42,976,201	38,720,000	40,320,000	--	47,803,333
Subtotal: Operating Expenditures	\$83,941,364	\$77,432,102	\$78,421,589	\$5,320,753	\$87,304,922
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$131,851,085	\$126,354,267	\$123,832,748	\$16,040,423	\$133,948,534
Non-expense Items	6,777,432	5,637,392	5,472,415	--	5,472,415
Total Expenditures by Object	\$138,628,517	\$131,991,659	\$129,305,163	\$16,040,423	\$139,420,949
Expenditures by Fund					
State General Fund	13,619,938	16,202,339	15,957,217	15,840,423	19,361,723
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	1,550,000	2,050,000	2,050,000	200,000	2,450,000
Building Funds	--	--	--	--	--
Other Funds	123,458,579	113,739,320	111,297,946	--	117,609,226
Total Expenditures by Fund	\$138,628,517	\$131,991,659	\$129,305,163	\$16,040,423	\$139,420,949
FTE Positions	295.95	289.95	291.20	--	289.95
Non-FTE Unclassified Permanent	115.45	115.45	115.45	--	115.45
Total Positions	411.40	405.40	406.65	--	405.40

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of communicable disease case reports processed	8,600	8,800	8,800
Number of children (ages 0-2) receiving services from Infants & Toddlers	5,737	5,800	6,035
Average number of WIC participants per month	109,000	110,500	110,500
Number of vital records registered	98,554	96,700	96,700

Division of Environment

Operations. The Division of Environment comprises five bureaus, each performing activities to protect the environment. The Bureau of Waste Management enforces federal and state regulations governing the treatment, storage, transportation, and disposal of solid and hazardous waste. The Bureau inspects facilities, issues permits to landfill owners, and issues permits to companies or local governments that dispose of waste tires.

The Bureau of Air and Radiation licenses and inspects all locations where hazardous substances are stored, certifies employees of asbestos removal firms, performs statewide assessments of air quality, inspects and evaluates all air pollution sources, and implements the Community Right-to-Know Program. The Bureau of Water issues permits governing all phases of drinking water and wastewater treatment systems, enforcing applicable laws and setting compliance limits.

The Bureau of Environmental Remediation conducts investigations and takes appropriate remedial actions when pollution endangers natural resources, regulates the mining of coal, and assists in the clean-up of illegal drug manufacturing sites. The Department's Bureau of Environmental Field Services manages operations at the six district offices and conducts environmental monitoring and inspections.

Goals and Objectives. The goal of the Division is to contribute to the environmental quality of the state. Following are objectives the Division pursues:

Promote compliance with all laws, regulations, and policies.

Assist local utilities in constructing water treatment systems by issuing low interest loans.

Protect water and soil from damage caused by improper storage of LP and natural gas.

Respond to radioactive contamination in the environment.

Assist local governments in dealing with waste management issues and compliance.

Statutory History. The Hazardous and Solid Waste Program is authorized under KSA 2004 Supp. 64-3406 and KSA 2005 Supp. 65-3431. Chapter 65, Article 20 of the *Kansas Statutes Annotated* authorizes the Air Pollution Control Program. KSA 65-4501 et seq. direct the Department to maintain a certification and training program for water and wastewater operators. Federal authority to respond to environmental emergencies is addressed in the Clean Water Act (PL 92-500) and the Safe Drinking Water Act (PL 93-523). KSA 2005 Supp. 65-7005 authorizes the Department's responsibilities for the clean up of alleged illegal drug manufacturing sites. The Department is also designated as the agency responsible for the Federal Abandoned Mined Land Reclamation Program and Federal Emergency Program (PL 95-87, Title IV) in accordance with KSA 49-401 et seq.

Division of Environment

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	20,450,622	22,904,552	22,428,877	57,578	22,998,056
Contractual Services	25,920,621	26,278,719	24,531,997	2,772,751	24,447,826
Commodities	718,438	759,994	755,770	390	815,161
Capital Outlay	325,378	775,936	424,046	340,350	711,646
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$47,415,059	\$50,719,201	\$48,140,690	\$3,171,069	\$48,972,689
Aid to Local Governments	7,524,830	7,558,003	6,157,880	--	6,157,880
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$54,939,889	\$58,277,204	\$54,298,570	\$3,171,069	\$55,130,569
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$54,939,889	\$58,277,204	\$54,298,570	\$3,171,069	\$55,130,569
Non-expense Items	5,579,258	4,168,570	4,164,961	--	4,164,961
Total Expenditures by Object	\$60,519,147	\$62,445,774	\$58,463,531	\$3,171,069	\$59,295,530
Expenditures by Fund					
State General Fund	5,260,337	5,134,582	4,718,437	2,987,481	5,198,718
Water Plan	3,073,299	4,480,220	4,179,139	156,762	3,848,830
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	52,185,511	52,830,972	49,565,955	340,350	50,247,982
Total Expenditures by Fund	\$60,519,147	\$62,445,774	\$58,463,531	\$3,171,069	\$59,295,530
FTE Positions	368.94	368.94	368.94	--	368.94
Non-FTE Unclassified Permanent	38.20	38.20	35.20	--	35.20
Total Positions	407.14	407.14	404.14	--	404.14

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Estimated municipal solid waste recycling rate for the state	22.0 %	24.0 %	26.0 %
Number of air quality tests and inspections	988	1,000	1,000
Number of petroleum storage tank releases reported	45	35	35
Number of spills reported	1,471	1,300	1,300

Health & Environmental Laboratories

Operations. The Division provides comprehensive chemical and biological analyses on a large volume of samples received each year. These analyses provide diagnostic and assessment information necessary for the operation of public health and environmental programs. Certification and laboratory improvement efforts are performed for regulated health, environmental, and law enforcement laboratories. The Division is divided into several sections in order to carry out its goal.

Laboratory Administration and Reporting provides overall laboratory direction and facilitates the acquisition of samples and specimens and the rapid return of data reports to public health clients each year. Chemistry uses sophisticated instrumentation to conduct analyses to evaluate environmental air and water quality, define asbestos and radiological hazards, diagnose diseases of public health interest, and monitor the proper use and disposal of chemicals.

Microbiology provides laboratory analyses in order to characterize and diagnose infectious diseases, food borne epidemics, intestinal illnesses, and sexually transmitted diseases, including syphilis, gonorrhea, chlamydia, and human immunodeficiency virus. Laboratory Improvement and Certification evaluates regulated clinical, environmental, and breath alcohol laboratories using established standards of laboratory operation and performance to ensure data quality. It also assists in providing court-defensible data for the prosecution of DUI subjects each year.

Goals and Objectives. The goal of the Laboratory is (1) to provide essential support to disease prevention

programs to reduce the incidence of disease and adverse health conditions through quality laboratory analysis and (2) to perform analysis required for bioterrorism activities. The following objectives have been established in pursuit of this goal:

Provide accurate, timely, and comprehensive chemical laboratory analyses consistent with Kansas environmental and public health program priorities.

Identify factors affecting the health and quality of life of infants born with metabolic and genetic diseases.

Provide clinical and reference microbiological services aimed at the prevention and diagnosis of infectious diseases to assure the quality of water supplies in Kansas.

Maintain and improve the accuracy and precision of technical analytical data produced by all health (clinical), environmental, law enforcement laboratories, and physician office laboratories in Kansas.

Statutory History. The statutes relating to laboratory testing include KSA 65-157, requiring testing of drinking water; KSA 2005 Supp. 65-153f, requiring prenatal tests; and KSA 65-674 and 65-677, which provide for chemical analyses of food, drugs, and cosmetics. The screening of newborn infants for genetic metabolic disorders is required by KSA 2005 Supp. 65-180. The authority for the Department to approve laboratories is contained in KSA 65-425.

Health & Environmental Laboratories

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,670,263	4,033,688	3,948,927	--	4,036,203
Contractual Services	1,038,125	526,562	532,052	--	532,052
Commodities	914,336	889,863	901,846	--	901,846
Capital Outlay	134,223	649,348	294,949	--	294,949
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,756,947	\$6,099,461	\$5,677,774	\$ --	\$5,765,050
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,756,947	\$6,099,461	\$5,677,774	\$ --	\$5,765,050
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,756,947	\$6,099,461	\$5,677,774	\$ --	\$5,765,050
Non-expense Items	35,117	--	--	--	--
Total Expenditures by Object	\$5,792,064	\$6,099,461	\$5,677,774	\$ --	\$5,765,050
Expenditures by Fund					
State General Fund	4,166,211	4,556,618	4,481,883	--	4,562,368
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,625,853	1,542,843	1,195,891	--	1,202,682
Total Expenditures by Fund	\$5,792,064	\$6,099,461	\$5,677,774	\$ --	\$5,765,050
FTE Positions	77.00	77.00	77.00	--	77.00
Non-FTE Unclassified Permanent	--	1.00	1.00	--	1.00
Total Positions	77.00	78.00	78.00	--	78.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of proficiency test results that are successful	99.5 %	99.5 %	99.5 %
Number of quality control tests performed annually	62,000	62,000	62,000
Percent of reports electronically transmitted to laboratory clients	75.0 %	80.0 %	80.0 %
Number of laboratory results reported	232,000	232,000	232,000

Health Care Stabilization Fund Board of Governors _____

Mission. The Health Care Stabilization Fund conducts its operations and activities in a manner to assure and facilitate a sound actuarial basis; assure and assist health care providers complying with the Health Care Provider Insurance Availability Act; defend the fund aggressively when eligible health care providers become involved in claims or court actions arising from the rendering of, or failure to render, professional services; and safeguard the interest of the fund through management activities which maximize the efficient operation of the fund.

Operations. The Health Care Stabilization Fund Board of Governors administers the Health Care Provider Insurance Availability Act. The Board of Governors has ten members, all of whom are representatives of health care providers who comply with and participate in the fund.

The Health Care Provider Insurance Availability Act, became effective July 1, 1976. Prior to this act, insurance availability problems had restricted the availability of certain health care services in Kansas. Specifically, certain hospital facilities and individual providers were unable to obtain what they believed to be sufficient excess professional liability insurance, placing them in the position of curtailing certain professional services or medical procedures until such time as adequate professional liability insurance could be obtained. The act mandates basic professional liability insurance for all active defined Kansas Health Care Providers, establishes the Health Care Stabilization Fund, and authorizes the Health Care Provider Insurance Availability Plan.

Compliance records are maintained for approximately 28,000 individual health care providers, of which approximately 10,000 are actively engaged in rendering professional services. Each compliance

record contains information regarding the individual health care provider's basic professional liability insurance and the amount of the surcharge payment made to the Health Care Stabilization Fund. Basic professional liability insurance may be obtained from the voluntary insurance market, the Health Care Provider Insurance Availability Plan, if the health care provider is unable to locate coverage in the voluntary market place or a self-insurance program authorized by the Health Care Provider Insurance Availability Act.

Goals and Objectives. The goal of this agency is to manage the Health Care Stabilization Fund to assure and facilitate its sound actuarial basis. The following objectives have been established:

Assure availability of professional liability insurance coverage, as required by the Kansas Health Care Provider Insurance Availability Act, for certain defined health care providers.

Defend the interests of the fund when health care providers become involved in claims alleging malpractice or failure to render professional services.

Assist health care providers in meeting the compliance requirements of the Health Care Provider Insurance Availability Act.

Safeguard the interests of the fund through management activities which maximize the efficient operation of the fund.

Statutory History. Authority for the agency is found in KSA 40-3401 through 40-3423, the Health Care Provider Insurance Act. As of July 1, 1995, the Board of Governors became a separate agency.

Health Care Stabilization Fund Board of Governors

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	751,378	926,160	910,532	33,341	929,969
Contractual Services	5,612,651	4,296,812	4,312,022	--	4,312,022
Commodities	21,163	24,690	24,690	--	24,690
Capital Outlay	3,928	140,685	5,000	--	5,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,389,120	\$5,388,347	\$5,252,244	\$33,341	\$5,271,681
Aid to Local Governments	--	--	--	--	--
Other Assistance	25,104,792	28,745,772	28,745,772	--	28,745,772
Subtotal: Operating Expenditures	\$31,493,912	\$34,134,119	\$33,998,016	\$33,341	\$34,017,453
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$31,493,912	\$34,134,119	\$33,998,016	\$33,341	\$34,017,453
Non-expense Items	14,961,324	7,730,126	7,730,126	--	7,730,126
Total Expenditures by Object	\$46,455,236	\$41,864,245	\$41,728,142	\$33,341	\$41,747,579
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	46,455,236	41,864,245	41,728,142	33,341	41,747,579
Total Expenditures by Fund	\$46,455,236	\$41,864,245	\$41,728,142	\$33,341	\$41,747,579
FTE Positions	16.00	16.00	16.00	1.00	16.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	16.00	16.00	16.00	1.00	16.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of cases opened	336	350	360
Number of cases closed	405	330	360
Percent of operating expense to total program expenditures	3.0 %	3.6 %	3.8 %

Kansas Health Policy Authority

Operations. In accordance with 2005 House Substitute for SB 272, the Kansas Health Policy Authority (KHPA) will have direct administrative responsibility for the state-funded health insurance programs beginning in FY 2007. Kansas Health Plans (KHP) will develop policies and manage programs that fund health care services for persons who qualify for Medicaid and the State Children's Health Insurance Program. In addition to administering purchasing systems, KHP will oversee a contracted fiscal agent that operates the Medicaid Management Information System, ensure compliance with federal regulations, and coordinate health care purchasing and planning among various state agencies. Under SB 272, these functions would be transferred from the Department of Administration to KHPA beginning in FY 2007.

The State Employees Health Plan (SEHP) administers the state health care benefits program for state employees. The SEHP determines participant eligibility and administers enrollment and membership information. The SEHP also is responsible for determining eligibility and paying claims from the State Workers Compensation Self-Insurance Fund for workplace injuries. According to SB 272, these functions would be transferred from the Department of Administration to KHPA for FY 2007.

The Health Care Data Governing Board is responsible for promoting the availability of health care data for policymakers, program managers, and citizens to make informed health care decisions. On January 1, 2006, these responsibilities are scheduled to be transferred to KHPA and the Board will be abolished.

The Business Health Partnership Subprogram develops and markets a low-cost health insurance product to businesses with fewer than 50 employees to reduce the level of uninsured working families. The Partnership will use state and federal funds to subsidize the employer and employee cost of health insurance.

As a part of her budget recommendation, the Governor proposes a change to the provisions of 2005 House Substitute for SB 272. The Governor proposes a one-year delay, until July 1, 2007, in the transfer of health programs from the Division of Health Policy and

Finance (HPF) to the Kansas Health Policy Authority. This delay will allow for the program administrators to transition in an orderly way and become acclimated to their new roles with the support of the Department of Administration. Further, the Governor recommends that instead of operating as a distinct new agency in FY 2006 and FY 2007, the Kansas Health Policy Authority should operate as a distinct program from within HPF. The arrangement would be similar to the relationship between the Children's Cabinet and SRS. The Authority would still be a distinct unit, but it would have administrative support and services through HPF and the Department of Administration. The Governor's budget recommendation reflects this proposal by moving all FY 2006 and FY 2007 expenditures from the Authority to HPF.

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

Maintain and improve the health of eligible children and adults through quality-based purchasing decisions.

Reduce the number of uninsured children and low income working families.

Statutory History. The KHPA was created by 2005 House Substitute for SB 272. The KHPA is charged with developing and maintaining a health policy agenda that combines effective purchasing and administration of health care with health promotion-oriented public health strategies.

Federal requirements concerning the Medicaid Program are contained in Title XIX of the federal Social Security Act. KSA 2005 Supp. 39-708c provides general authorization for KHPA to enter into state plans for participation in federal grant programs. KSA 39-708c(a) authorizes the state to administer a medical assistance program. KSA 39-708c(x) pertains to the establishment of payment rates, and KSA 39-709 establishes eligibility criteria.

KSA 38-2001 et seq. direct the Authority to develop a plan for insurance coverage for children consistent with the State Children's Health Insurance Program or Title XXI of the Social Security Act.

Kansas Health Policy Authority

	FY 2005	FY 2006	FY 2007	FY 2007	FY 2007
	Actual	Gov. Estimate	Base Budget	Enhanc. Pkg.	Gov. Rec.
Expenditures by Program					
Administration	--	--	392,500	--	--
Business Health Partnership	--	--	500,000	--	--
Generic Drug Program	--	--	--	--	--
Medical Policy Administration	--	--	25,905,119	676,750	--
MMIS Summary	--	--	37,734,798	--	--
HealthWave Administration	--	--	11,619,213	--	--
Ticket To Work	--	--	662,882	--	--
Regular Medical	--	--	1,315,864,101	26,726,009	--
Benefits Administration	--	--	1,059,767	--	--
Total Expenditures	\$ --	\$ --	\$1,393,738,380	\$27,402,759	\$ --
Expenditures by Object					
Salaries and Wages	--	--	7,654,631	676,750	--
Contractual Services	--	--	69,628,438	--	--
Commodities	--	--	72,210	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$77,355,279	\$676,750	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	1,316,364,101	26,726,009	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$1,316,364,101	\$26,726,009	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$ --	\$ --	\$1,393,719,380	\$27,402,759	\$ --
Non-expense Items	--	--	19,000	--	--
Total Expenditures by Object	\$ --	\$ --	\$1,393,738,380	\$27,402,759	\$ --
Expenditures by Fund					
State General Fund	--	--	435,689,706	9,504,021	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	5,500,000	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	952,548,674	17,898,738	--
Total Expenditures by Fund	\$ --	\$ --	\$1,393,738,380	\$27,402,759	\$ --
FTE Positions					
FTE Positions	--	--	136.36	8.00	--
Non-FTE Unclassified Permanent	--	--	9.99	--	--
Total Positions	--	--	146.35	8.00	--

Performance Measures

There are no performance measures for this program.

Highway Patrol

Mission. The mission of the Kansas Highway Patrol is to enforce traffic and state laws relating to vehicles, highways, and drivers of motor vehicles in order to enhance the safety of citizens traveling on state and federal highways in Kansas.

Operations. The Highway Patrol was created in 1937 to enforce traffic and other state laws relating to the operation of vehicles on state highways. The Patrol's scope of responsibility also includes (1) policing the Kansas Turnpike, (2) providing security for public officials, (3) administering the Capitol Area Security Patrol, and (4) inspecting commercial motor carriers. Sworn members of the Highway Patrol are vested with full police powers.

Highway Patrol personnel perform traffic enforcement duties, including the promotion of public safety, instruction for traffic-related courses, assistance to disabled motorists, and assistance to other state agencies with traffic-related responsibilities. The Highway Patrol also provides assistance to state and local agencies during natural disasters and other public emergencies.

The Superintendent of the Highway Patrol is appointed by the Governor. The Superintendent selects the

unclassified Assistant Superintendent. All other officers, troopers, security officers, and nonsworn civilian personnel are part of the classified Civil Service System. The Highway Patrol General Headquarters is located in Topeka. Regular field operations are delivered through a network of seven troops with headquarters at Olathe, Topeka, Salina, Hays, Chanute, Wichita, and Garden City. Separate troops serve the turnpike system, headquartered in Wichita, and the Capitol Area Security Patrol, headquartered in Topeka.

The Highway Patrol Training Academy in Salina is operated as an auxiliary activity and provides training for all new troopers and continuing education for all sworn Highway Patrol officers. Several other units of the Patrol are located in the complex at Salina. These include the Central Region Command, the Salina Operations Command, the Motor Carrier Safety Assistance Program, the Capitol Dispatch Operations, and the Breath Alcohol Unit.

Statutory History. Authority for the establishment, general duties, and responsibilities of the Kansas Highway Patrol is found in KSA 74-2105 et seq. Motor carrier inspection authority is found in KSA 66-1302.

Highway Patrol

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Capitol Area Security Patrol Administration	925,253	3,106,267	3,060,468	--	3,112,542
Turnpike Patrol	80,689,595	104,325,558	98,117,458	1,209,896	98,901,541
Motor Carrier Inspection	3,436,702	3,908,450	3,819,764	--	3,905,991
Debt Service & Capital Improvements	5,142,434	4,838,501	4,751,975	--	4,846,367
Total Expenditures	\$91,234,235	\$118,917,392	\$111,055,491	\$1,209,896	\$112,072,267
Expenditures by Object					
Salaries and Wages	47,454,968	53,988,119	53,511,153	--	54,113,557
Contractual Services	4,463,690	5,476,113	5,346,603	150,900	5,398,624
Commodities	3,951,693	4,984,095	4,628,871	1,058,996	5,013,561
Capital Outlay	10,077,724	6,639,760	7,691,838	--	7,551,088
Debt Service	275,867	252,107	285,636	--	285,636
Subtotal: State Operations	\$66,223,942	\$71,340,194	\$71,464,101	\$1,209,896	\$72,362,466
Aid to Local Governments	19,438,320	31,642,141	30,332,061	--	30,332,061
Other Assistance	2,847	--	--	--	--
Subtotal: Operating Expenditures	\$85,665,109	\$102,982,335	\$101,796,162	\$1,209,896	\$102,694,527
Capital Improvements	775,997	2,486,509	1,020,190	--	1,020,190
Total Reportable Expenditures	\$86,441,106	\$105,468,844	\$102,816,352	\$1,209,896	\$103,714,717
Non-expense Items	4,793,129	13,448,548	8,239,139	--	8,357,550
Total Expenditures by Object	\$91,234,235	\$118,917,392	\$111,055,491	\$1,209,896	\$112,072,267
Expenditures by Fund					
State General Fund	30,685,287	34,641,983	34,513,369	(34,513,369)	34,558,672
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	60,548,948	84,275,409	76,542,122	35,723,265	77,513,595
Total Expenditures by Fund	\$91,234,235	\$118,917,392	\$111,055,491	\$1,209,896	\$112,072,267
FTE Positions					
FTE Positions	854.75	856.00	856.00	--	859.00
Non-FTE Unclassified Permanent	22.00	30.00	30.00	--	30.00
Total Positions	876.75	886.00	886.00	--	889.00

Capitol Area Security Patrol

Operations. The Capitol Area Security Patrol (CASP) protects persons and property within the Capitol Complex and at a limited number of sites throughout Shawnee County. Capitol police officers provide security at the Governor's mansion 24 hours a day, seven days a week.

CASP guards are responsible for security in several state-owned buildings. Guards, who are not commissioned law enforcement officers, screen persons entering the buildings, monitor alarms, conduct security tours, and provide other assistance to persons in the buildings. Security is provided for the following buildings: the Statehouse, Judicial Center, Landon Building, Docking Building, Curtis Building, Eisenhower Building, Statehouse garage, Memorial Building, the State Complex West, and Forbes 740. All of these buildings are located in Topeka. Also, CASP provides security for the Finney State Office Building in Wichita.

CASP also provides security in parking lots around the Capitol Complex. Parking lots are patrolled by CASP officers on routine patrol. In addition, CASP guards monitor parking lots by closed circuit cameras. CASP

provides crime prevention programs and conducts investigations of crimes occurring within its jurisdiction. CASP also enforces parking regulations on the Statehouse grounds.

Goals and Objectives. The primary goal of the Capitol Area Security Patrol is to provide for the safety of persons and the protection of property within the Capitol Complex and on most state-owned or leased property in Shawnee County. The objectives associated with this goal are to:

Increase the safety of state employees within the areas of CASP jurisdiction.

Decrease the damage of, and losses suffered by, employees and by the state for property within CASP jurisdiction.

Statutory History. The Capitol Area Security Patrol was established in the Department of Administration in 1955 with the enactment of KSA 75-4503. The 1976 Legislature enacted KSA 75-4503a, which transferred the Capitol Area Security Patrol to the Kansas Highway Patrol.

Capitol Area Security Patrol

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	874,196	2,626,094	2,580,295	--	2,632,369
Contractual Services	28,944	445,823	445,823	--	445,823
Commodities	22,113	34,350	34,350	--	34,350
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$925,253	\$3,106,267	\$3,060,468	\$ --	\$3,112,542
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$925,253	\$3,106,267	\$3,060,468	\$ --	\$3,112,542
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$925,253	\$3,106,267	\$3,060,468	\$ --	\$3,112,542
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$925,253	\$3,106,267	\$3,060,468	\$ --	\$3,112,542
Expenditures by Fund					
State General Fund	924,158	3,106,267	3,060,468	(3,060,468)	3,112,542
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,095	--	--	3,060,468	--
Total Expenditures by Fund	\$925,253	\$3,106,267	\$3,060,468	\$ --	\$3,112,542
FTE Positions	50.00	50.00	50.00	--	50.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	50.00	50.00	50.00	--	50.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of crimes reported and complaints filed	609	1,000	1,000
Number of arrests	91	260	260
Number of patrol hours	21,400	25,000	25,000

Administration

Operations. This program provides for the enforcement of traffic and other state laws relating to highways, vehicles, and vehicle operators, including road troopers who patrol Kansas highways, troopers who perform safety inspections on commercial motor carriers, troopers engaged in teaching DUI detection and apprehension techniques, and troopers who teach at the Patrol Training Academy. In addition, nearly all administrative and civilian functions are included in this program. These functions include accounting, data processing, personnel, procurement, and records. Civilian vehicle identification number clerks are also financed through this program. Furthermore, the Patrol is the State Administrative Agency for the Homeland Security Grant Program, which is included in the Administration Program. At least 80.0 percent of the Homeland Security funds are passed through to local jurisdictions. The remaining 20.0 percent of the funds can be used by the state.

In order to accomplish the Patrol's mission, troopers concentrate on discouraging driver behaviors which cause accidents. These behaviors include speeding, driving under the influence of alcohol and/or drugs, and driving without using seat belts. The Patrol takes a proactive approach in discouraging these behaviors by providing a presence on state highways and by conducting safety programs. The Patrol also takes a reactive approach by ticketing violators.

Goals and Objectives. A goal of the Administration Program is to reduce fatality accidents occurring on Kansas roads. An objective associated with this goal is to:

Reduce the occurrence of fatalities in relation to the previous year.

Another goal of this program is to enhance the safety of persons traveling on Kansas roads by removing criminal offenders. An objective associated with this goal is to:

Increase the number of felony arrests in relation to the previous year.

The Patrol also aspires to decrease the number of persons driving while under the influence of alcohol. The objective related to this goal is to:

Reduce the number of accidents in which the consumption of alcohol is a contributing factor.

Statutory History. Authority for the program is found in KSA 74-2105 et seq., which establish and prescribe its duties and responsibilities. KSA 8-116a provides for vehicle identification number inspections by the Highway Patrol or its designees.

Administration

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	38,309,115	42,943,174	42,687,219	--	43,056,930
Contractual Services	4,197,377	4,776,190	4,646,680	150,900	4,698,701
Commodities	3,863,448	4,875,745	4,520,521	1,058,996	4,905,211
Capital Outlay	10,073,798	6,639,760	7,691,838	--	7,551,088
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$56,443,738	\$59,234,869	\$59,546,258	\$1,209,896	\$60,211,930
Aid to Local Governments	19,438,320	31,642,141	30,332,061	--	30,332,061
Other Assistance	2,795	--	--	--	--
Subtotal: Operating Expenditures	\$75,884,853	\$90,877,010	\$89,878,319	\$1,209,896	\$90,543,991
Capital Improvements	11,613	--	--	--	--
Total Reportable Expenditures	\$75,896,466	\$90,877,010	\$89,878,319	\$1,209,896	\$90,543,991
Non-expense Items	4,793,129	13,448,548	8,239,139	--	8,357,550
Total Expenditures by Object	\$80,689,595	\$104,325,558	\$98,117,458	\$1,209,896	\$98,901,541
Expenditures by Fund					
State General Fund	29,761,129	31,535,716	31,452,901	(31,452,901)	31,446,130
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	50,928,466	72,789,842	66,664,557	32,662,797	67,455,411
Total Expenditures by Fund	\$80,689,595	\$104,325,558	\$98,117,458	\$1,209,896	\$98,901,541
FTE Positions	626.25	650.50	650.50	--	653.50
Non-FTE Unclassified Permanent	22.00	30.00	30.00	--	30.00
Total Positions	648.25	680.50	680.50	--	683.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of trooper road hours	417,720	400,000	400,000
Percent of fatalities per 100 million miles traveled	1.6 %	1.6 %	1.6 %
Number of felony arrests	947	800	800
Percent of accidents involving alcohol	8.5 %	8.0 %	8.0 %
Percent of seatbelt law compliance	69.0 %	65.0 %	66.0 %

Turnpike Patrol

Operations. The Turnpike Patrol Program provides for the enforcement of state laws relating to vehicle movement, including motor carriers, on the Kansas Turnpike. In addition, troopers assigned to the turnpike provide road and weather information to motorists, assist disabled motorists, and furnish emergency medical services. Routine coverage of the turnpike is maintained 24 hours per day, seven days per week.

Goals and Objectives. A goal of the Turnpike Patrol Program is to reduce fatality accidents. This goal's objective is to:

Reduce fatality accidents occurring on the Kansas Turnpike.

Statutory History. Authority for the program is found in KSA 68-2025 et seq.

Turnpike Patrol

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,407,427	3,876,250	3,787,564	--	3,873,791
Contractual Services	10,498	11,700	11,700	--	11,700
Commodities	18,777	20,500	20,500	--	20,500
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,436,702	\$3,908,450	\$3,819,764	\$ --	\$3,905,991
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$3,436,702	\$3,908,450	\$3,819,764	\$ --	\$3,905,991
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,436,702	\$3,908,450	\$3,819,764	\$ --	\$3,905,991
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,436,702	\$3,908,450	\$3,819,764	\$ --	\$3,905,991
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,436,702	3,908,450	3,819,764	--	3,905,991
Total Expenditures by Fund	\$3,436,702	\$3,908,450	\$3,819,764	\$ --	\$3,905,991
FTE Positions	48.50	49.50	49.50	--	49.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	48.50	49.50	49.50	--	49.50

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of miles patrolled	1,720,192	1,800,000	1,800,000
Percent of fatalities per 1.0 million miles traveled	.006 %	.001 %	.001 %
Number of DUI arrests	491	375	375

Motor Carrier Inspection

Operations. The Motor Carrier Inspection Program issues permits, weighs vehicles, and enforces laws affecting commercial motor carriers using Kansas highways. Permits are sold at any of the nine fixed-location facilities throughout the state. Weigh stations, both fixed and portable, check truck and other carrier weights. Enforcement of weight laws is also performed by mobile units throughout the state. Permit issuing and weighing involve other state agencies, including the Department of Transportation, Kansas Corporation Commission, Kansas Livestock Commission, Insurance Department, and Department of Revenue.

Goals and Objectives. The goal of the Motor Carrier Inspection Program is to preserve the quality of roads in Kansas and to enhance the safety of motorists on Kansas roads by eliminating overweight commercial vehicles from operating in Kansas. The objective associated with this goal is to:

Reduce the number of overweight trucks operating on Kansas roads.

Statutory History. KSA 66-1302 gives the Highway Patrol the responsibility for enforcement of the State Motor Carrier Inspection Law.

Motor Carrier Inspection

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,864,230	4,542,601	4,456,075	--	4,550,467
Contractual Services	226,871	242,400	242,400	--	242,400
Commodities	47,355	53,500	53,500	--	53,500
Capital Outlay	3,926	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,142,382	\$4,838,501	\$4,751,975	\$ --	\$4,846,367
Aid to Local Governments	--	--	--	--	--
Other Assistance	52	--	--	--	--
Subtotal: Operating Expenditures	\$5,142,434	\$4,838,501	\$4,751,975	\$ --	\$4,846,367
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,142,434	\$4,838,501	\$4,751,975	\$ --	\$4,846,367
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,142,434	\$4,838,501	\$4,751,975	\$ --	\$4,846,367
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,142,434	4,838,501	4,751,975	--	4,846,367
Total Expenditures by Fund	\$5,142,434	\$4,838,501	\$4,751,975	\$ --	\$4,846,367
FTE Positions	130.00	106.00	106.00	--	106.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	130.00	106.00	106.00	--	106.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of trucking companies' employees receiving safety instructions	4,003	5,000	5,000
Percent of vehicles at ports exceeding the legal weight limit	.92 %	.70 %	.50 %
Percent of trucks stopped by mobile units illegally overweight	43.2 %	30.0 %	30.0 %

Debt Service & Capital Improvements

Operations. The Debt Service Program provides for the payment of debt service to finance the purchase and renovation of the former Marymount College for use as the Highway Patrol Training Center, to finance the acquisition of the Highway Patrol Fleet Vehicle Facility for vehicle storage, and to finance the purchase of the Olathe Vehicle Identification Number (VIN) Facility for VIN inspections. The Capital

Improvements Program provides for capital improvements for the agency, including rehabilitation and repair projects at the Highway Patrol Training Center and the Motor Carrier Inspection stations.

Statutory History. Debt service payments and capital improvement projects are authorized by individual appropriations of the Legislature.

Debt Service & Capital Improvements

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	275,867	252,107	285,636	--	285,636
Subtotal: State Operations	\$275,867	\$252,107	\$285,636	\$ --	\$285,636
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$275,867	\$252,107	\$285,636	\$ --	\$285,636
Capital Improvements	764,384	2,486,509	1,020,190	--	1,020,190
Total Reportable Expenditures	\$1,040,251	\$2,738,616	\$1,305,826	\$ --	\$1,305,826
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,040,251	\$2,738,616	\$1,305,826	\$ --	\$1,305,826
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,040,251	2,738,616	1,305,826	--	1,305,826
Total Expenditures by Fund	\$1,040,251	\$2,738,616	\$1,305,826	\$ --	\$1,305,826
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Historical Society

Mission. The Society's mission is to identify, collect, preserve, interpret, and disseminate materials and information pertaining to Kansas history in order to assist the public in understanding, appreciating, and caring for the heritage of Kansas.

Operations. The Historical Society was chartered as a nonprofit organization in 1875. In 1879, it became the official trustee for the state historical collections. The Society has since functioned as a state agency with a membership organization as support. The Executive Director is elected by the Society's Board of Directors and appointed by the Governor.

The agency is financed primarily by the State General Fund but also by fees for archeological and research services and by federal aid in support of historic preservation assistance to communities. User fees are also collected for the museum, historic sites, and for some educational programs. In addition, the Society administers the Heritage Trust Fund, which is financed by a one-cent per \$100 fee on new mortgage registrations. The Heritage Trust Fund awards grants for historic preservation projects, including properties on the national and state registers of historic places.

The private, nonprofit corporation attached to the Historical Society receives public and private grants, solicits private donations, and receives membership fees in support of the state agency programs. The agency has six programs: Education/Outreach, Library and Archives, Administration, Cultural Resources, Historic Sites, and the Museum. These programs serve more than 500,000 individuals annually.

Goals and Objectives. One goal is to identify, collect, preserve, interpret, and disseminate materials pertaining to Kansas history for public use. The goal is accomplished through the following objectives:

The maintenance of the state archives and other research collections, which are made available to the public.

Conduct outreach and educational programs throughout the state.

Maintain appropriate interpretations of history at the Kansas Museum of History and the state historic sites.

An additional goal is to be the resource for Kansas history in the K-12 curriculum. This is accomplished through the following objective:

Develop and distribute curriculum materials to all Kansas schools that meet the required curricular standards.

One other goal is to provide economic incentives for preserving our Kansas heritage that provide, in turn, economic development to the state. This is accomplished through the following objective:

Develop programs, such as the Heritage Trust Fund and state tax credits, that stimulate the preservation and reuse of historic structures.

Statutory History. The Kansas State Historical Society, Inc. was established by KSA 75-2701 et seq. KSA 75-2717 distinguishes between the Historical Society as an agency and as a private organization. The statute also gives the Governor the authority to appoint the Executive Director, and KSA 75-3148 grants the Executive Director of the State Historical Society the authority to appoint certain agency staff. KSA 75-2717 establishes the authority for the portion of new mortgage registration fees to be deposited in the Heritage Trust Fund.

Historical Society

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	1,932,973	2,170,383	1,906,383	220,000	2,001,047
Education & Outreach	776,767	752,853	749,507	--	762,789
Libraries & Archives	1,861,783	1,879,998	1,843,518	10,000	1,875,509
Cultural Resources	2,444,920	2,445,539	2,382,850	--	2,399,095
Historic Properties	796,330	833,774	820,700	--	834,354
Museum	561,284	681,817	653,938	--	667,395
Capital Improvements	727,253	689,019	125,000	795,039	125,000
Total Expenditures	\$9,101,310	\$9,453,383	\$8,481,896	\$1,025,039	\$8,665,189
Expenditures by Object					
Salaries and Wages	5,169,950	5,424,667	5,320,982	--	5,434,275
Contractual Services	1,235,431	1,305,284	1,260,784	10,000	1,260,784
Commodities	253,620	279,462	264,370	--	264,370
Capital Outlay	221,994	21,000	21,000	--	21,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,880,995	\$7,030,413	\$6,867,136	\$10,000	\$6,980,429
Aid to Local Governments	525,616	706,021	611,830	70,000	681,830
Other Assistance	880,935	1,027,930	877,930	150,000	877,930
Subtotal: Operating Expenditures	\$8,287,546	\$8,764,364	\$8,356,896	\$230,000	\$8,540,189
Capital Improvements	727,253	689,019	125,000	795,039	125,000
Total Reportable Expenditures	\$9,014,799	\$9,453,383	\$8,481,896	\$1,025,039	\$8,665,189
Non-expense Items	86,511	--	--	--	--
Total Expenditures by Object	\$9,101,310	\$9,453,383	\$8,481,896	\$1,025,039	\$8,665,189
Expenditures by Fund					
State General Fund	5,809,694	6,307,787	5,796,099	1,025,039	5,964,582
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,291,616	3,145,596	2,685,797	--	2,700,607
Total Expenditures by Fund	\$9,101,310	\$9,453,383	\$8,481,896	\$1,025,039	\$8,665,189
FTE Positions					
FTE Positions	136.50	134.00	134.00	--	134.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	140.50	138.00	138.00	--	138.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of state agencies covered by retention and disposition schedules for public records	82	83	87
Number of visitors to the Kansas Museum of History	84,338	86,000	87,000
Number of visitors to historic sites	62,782	66,000	70,000

Kansas Human Rights Commission

Mission. The mission of the Human Rights Commission is to eliminate and prevent discrimination and assure equal opportunities in the State of Kansas in all employment relations and all places of public accommodation and housing.

Operations. The Kansas Human Rights Commission consists of seven members: two representing labor, two representing industry, one representing the real estate industry, a practicing attorney, and one member appointed at large. The commissioners are appointed by the Governor for overlapping four-year terms. The Commission maintains offices in Topeka and Wichita and satellite offices in Dodge City and Independence. The Commission employs professional staff and full or part-time legal, stenographic, and clerical assistants as necessary to carry out the law.

The Commission investigates complaints alleging unlawful discriminatory practices, as well as conducts hearings and pursues litigation relating to enforcement of the Kansas Act against Discrimination and the Kansas Age Discrimination in Employment Act. The agency conducts educational programs to promote citizen awareness of civil rights problems and methods for resolving and preventing discrimination. The Commission also receives, reviews, and investigates, if necessary, complaints alleging racial and other profiling in conjunction with traffic stops.

Goals and Objectives. The goal of the agency is to enforce discrimination laws effectively through the investigation of complaints alleging racial and other profiling in conjunction with traffic stops. Objectives associated with this goal are to:

Provide the opportunity for early resolution through a mediation process of every complaint filed.

Conduct a thorough investigation and render a prompt determination for housing complaints, public accommodation, and employment that are not resolved through mediation.

Conduct a prompt and thorough review and investigation, if necessary, for all racial and other profiling complaints not resolved through mediation.

Conduct a timely and effective conciliation effort on all probable cause cases and to refer to the Office of Administrative Hearings all employment, public accommodation, and housing cases in which conciliation efforts have not succeeded.

Emphasize the Commission's educational services to increase public awareness of the state's anti-discrimination laws and to reduce or eliminate all types of discrimination.

Statutory History. The provisions of the Kansas Act against Discrimination that are applicable to the Commission are included in KSA 44-1001 to 44-1044. And the relevant provisions of the Kansas Age Discrimination in Employment Act are included in KSA 44-1111 to 44-1121. 2005 SB 77 requires the agency to receive, review, and investigate, complaints alleging racial and other profiling in conjunction with traffic stops.

Kansas Human Rights Commission

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,401,798	1,594,689	1,413,246	207,023	1,494,459
Contractual Services	392,853	413,767	498,724	--	498,724
Commodities	15,355	20,355	20,769	--	20,769
Capital Outlay	21,044	5,239	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,831,050	\$2,034,050	\$1,932,739	\$207,023	\$2,013,952
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,831,050	\$2,034,050	\$1,932,739	\$207,023	\$2,013,952
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,831,050	\$2,034,050	\$1,932,739	\$207,023	\$2,013,952
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,831,050	\$2,034,050	\$1,932,739	\$207,023	\$2,013,952
Expenditures by Fund					
State General Fund	1,407,518	1,649,112	1,585,007	207,023	1,666,220
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	423,532	384,938	347,732	--	347,732
Total Expenditures by Fund	\$1,831,050	\$2,034,050	\$1,932,739	\$207,023	\$2,013,952
FTE Positions	36.00	39.00	39.00	--	34.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	36.00	39.00	39.00	--	34.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of open cases	727	727	1,164
Number of complaints filed	1,043	1,200	1,160
Number of complaints closed	879	1,200	723
Processing delay time (in months)	6.9	6.9	11.0

Hutchinson Correctional Facility

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

Operations. Hutchinson Correctional Facility is the state's second largest facility for detention and rehabilitation of adult male offenders. There are four custody levels in the facility: maximum, special management, medium, and minimum. Each has a range of privileges. An inmate's behavior and environmental restrictions determine the custody level. The facility has a capacity of 1,768 who are housed in the main custody compound within the walled portion of the institution, a minimum security unit located outside the walls, and a medium custody unit located approximately one and a quarter miles east of the main facility. The purpose of the facility is to provide secure and safe confinement of convicted felons while providing rehabilitation opportunities.

Facility operations consist of six major programs: Administration, Security, Classification and Programs, Inmate Transportation, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of the institution and includes fiscal and financial management, planning, and personnel administration. Emphasis is placed on staff training and reducing employee turnover, both of which directly affect the quality of the institution's programs.

The Security Program minimizes both escapes from the institution and acts of physical violence by inmates. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; and investigate incidents relating to the security and well-being of the institution, inmates, and staff.

Classification and Programs' purpose is to classify inmate files and to provide recreational and religious

programming for the inmate population. The Inmate Transportation Program reflects the facility's role as one of the two centers for the transportation system. It provides for the movement of inmates among the various correctional facilities. As with other facilities under the management of the Secretary of Corrections, education, mental and medical health services, and food services are provided through contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes laundry and supply operations as well as physical plant maintenance. The Capital Improvements Program provides adequate and necessary facilities consistent with the intended use of the institution. Because many of the facilities were constructed between 1889 and 1912, primary emphasis has been placed on rehabilitating and repairing those existing structures.

This facility participates in the Facilities Conservation Improvement Program that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility will repay its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Hutchinson Correctional Facility will make its final debt service payment in FY 2013.

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

- Prevent inmate assaults on staff.

- Prevent inmate escapes.

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

Hutchinson Correctional Facility

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	1,739,820	1,955,628	1,920,758	12,930	1,956,734
Security	14,124,332	14,834,482	14,558,449	281,573	14,875,905
Inmate Transportation	356,783	383,778	375,735	6,041	381,771
Classification And Programs	3,784,980	3,886,913	3,814,895	46,721	3,890,508
Support Services	4,923,906	5,069,819	4,904,309	270,985	4,978,938
Debt Service & Capital Improvements	1,393,490	474,455	330,629	--	330,629
Total Expenditures	\$26,323,311	\$26,605,075	\$25,904,775	\$618,250	\$26,414,485
Expenditures by Object					
Salaries and Wages	21,403,831	22,555,754	22,420,572	85,758	22,631,704
Contractual Services	2,063,240	2,040,693	2,040,693	66,913	2,040,693
Commodities	1,332,459	1,520,414	1,401,414	--	1,401,414
Capital Outlay	128,947	13,759	10,045	167,001	10,045
Debt Service	102,755	92,852	82,517	--	82,517
Operating Adjustment	--	--	(298,578)	298,578	--
Subtotal: State Operations	\$25,031,232	\$26,223,472	\$25,656,663	\$618,250	\$26,166,373
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,344	--	--	--	--
Subtotal: Operating Expenditures	\$25,032,576	\$26,223,472	\$25,656,663	\$618,250	\$26,166,373
Capital Improvements	1,290,735	381,603	248,112	--	248,112
Total Reportable Expenditures	\$26,323,311	\$26,605,075	\$25,904,775	\$618,250	\$26,414,485
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,323,311	\$26,605,075	\$25,904,775	\$618,250	\$26,414,485
Expenditures by Fund					
State General Fund	24,989,673	26,090,642	25,537,283	618,250	25,992,078
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,071,901	143,826	--	--	--
Other Funds	261,737	370,607	367,492	--	422,407
Total Expenditures by Fund	\$26,323,311	\$26,605,075	\$25,904,775	\$618,250	\$26,414,485
FTE Positions					
FTE Positions	513.00	515.00	515.00	--	515.00
Non-FTE Unclassified Permanent	--	2.00	2.00	--	2.00
Total Positions	513.00	517.00	517.00	--	517.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of escapes	4	--	--
Number of inmate assaults on staff	30	23	23

Board of Indigents Defense Services

Mission. The mission of the State Board of Indigents Defense Services is to provide, in the most efficient manner, counsel and related services for each indigent person accused of a felony and other indigent persons as prescribed by law.

Operations. The agency was created for the purpose of providing indigent felony defense services as required by the Sixth Amendment to the *United States Constitution*. The program provides for state public defender offices and the financing of court-appointed counsel and other defense services for indigent persons charged with felony crimes.

The program is supervised by a nine-member board appointed by the Governor subject to Senate confirmation. The Board consists of five members who are attorneys and four members who are non-attorneys. The Board pays for appointed counsel, makes arrangements for contract counsel, operates public defender offices, and conducts attorney training programs.

Public Defender offices are located in the following judicial districts: 3rd District—Topeka; 8th District—Junction City; 10th District—Olathe; 14th District—Independence; 18th District—Wichita; 25th District—Garden City; 26th District—Liberal; 27th District—Hutchinson; 28th District—Salina; and 31st District—Chanute. In addition, the Board has established the Northeast Kansas Conflict Office to provide public defenders for conflict-of-interest cases in Shawnee County and in high-level felonies within an hour's drive from the Topeka office.

The Board established the statewide Death Penalty Defense Unit to provide defense services in capital murder cases. The Appellate Defender's Office represents indigent felony defendants on appeal statewide. The Capital Appeals Office and Capital Appeals and Conflicts Office were established to provide appellate representation to persons convicted in cases charged as capital murder and to provide appellate defense on conflict cases from the Appellate Defender's Office. Additionally, programs have been established that allow students to write direct appeal briefs under the supervision of a state appellate

defender at Washburn University and the University of Kansas law schools.

The Board of Indigents Defense Services supports Legal Services for Prisoners, Inc., which provides legal assistance to indigent inmates in Kansas correctional institutions. Students in clinical programs at Washburn University and the University of Kansas law schools provide assistance in this area.

Goals and Objectives. One goal of the Board is to monitor cost-effectiveness and quality of the indigent defense system. The Board will pursue this goal through the following objectives:

Offer public defender services on off-grid felonies and high level felonies in judicial districts that do not have a public defender office.

Contract with qualified private attorneys for conflict cases.

Continue to adopt and amend regulations to improve the cost-effectiveness of the indigents defense system.

Provide training opportunities for all individuals performing indigents defense work.

Maintain a management information system for evaluating caseloads, costs, and qualitative aspects of the indigents defense system on a county, district, and regional basis.

Maintain a list of experts willing to provide services for indigents defense at a reduced hourly rate.

Another goal of the Board is to reimburse appointed private counsel or contract counsel in a timely way for those cases not handled by a public defender.

Statutory History. The State Board of Indigents Defense Services was created by the 1982 Legislature (KSA 22-4519).

Board of Indigents Defense Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	661,038	786,707	762,323	--	756,444
Assigned Counsel Expenditures	7,058,035	7,085,000	6,670,000	4,012,550	7,400,000
Legal Services for Prisoners	359,300	359,600	359,600	--	359,600
Appellate Defender Operations	1,404,125	1,590,896	1,607,043	141,414	1,592,623
Trial Level Public Defender Oper.	6,908,667	7,400,189	7,284,910	175,307	7,221,654
Capital Defense Expenditures	1,723,688	1,728,368	1,565,009	--	1,555,734
Total Expenditures	\$18,114,853	\$18,950,760	\$18,248,885	\$4,329,271	\$18,886,055
Expenditures by Object					
Salaries and Wages	8,799,055	9,309,893	9,419,968	281,721	9,327,138
Contractual Services	9,070,125	9,332,909	8,600,549	4,044,550	9,330,549
Commodities	172,208	184,958	176,868	--	176,868
Capital Outlay	73,465	123,000	51,500	3,000	51,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$18,114,853	\$18,950,760	\$18,248,885	\$4,329,271	\$18,886,055
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$18,114,853	\$18,950,760	\$18,248,885	\$4,329,271	\$18,886,055
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$18,114,853	\$18,950,760	\$18,248,885	\$4,329,271	\$18,886,055
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$18,114,853	\$18,950,760	\$18,248,885	\$4,329,271	\$18,886,055
Expenditures by Fund					
State General Fund	17,643,244	18,325,760	17,778,885	4,329,271	18,161,055
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	471,609	625,000	470,000	--	725,000
Total Expenditures by Fund	\$18,114,853	\$18,950,760	\$18,248,885	\$4,329,271	\$18,886,055
FTE Positions	173.00	178.00	178.00	5.00	178.00
Non-FTE Unclassified Permanent	8.00	1.00	1.00	--	1.00
Total Positions	181.00	179.00	179.00	5.00	179.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of agency Continuing Legal Education programs offered to panel attorneys	3	3	3
Total assigned counsel cases	11,811	12,500	13,300
Total public defender cases	13,697	14,710	15,800

Insurance Department

Mission. The mission of the Insurance Department is to protect the insurance consumers of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance in the state. This mission is accomplished by assuring an affordable, accessible, and competitive insurance market.

Operations. The Commissioner of Insurance is an elected official who supervises all transactions relating to insurance companies in the state, including organization merger, conduct of business, and approval of the products they sell in Kansas. The Commissioner also administers several programs indirectly related to insurance. The Insurance Department has seven programs: Firefighters Relief Fund Payments, Workers Compensation, Group-Funded Workers Compensation, Municipal Group-Funded Pools, Insurance Company Regulation, Insurance Company Examination, and Debt Service and Capital Improvements.

The Insurance Company Regulation Program provides the leadership, management, and general direction of the agency. A major focus of this program is providing responses to consumer complaints and inquiries. This program also works to combat insurance fraud. It is responsible for budget preparation, personnel transactions, information technology, research and planning, legal affairs, and communications. The program also regulates rate filings, reviews forms, supervises agent examinations, and issues licenses to insurance agents and agencies.

The Insurance Company Examination Program is responsible for examining all insurance companies doing business in the state. The Firefighters Relief Program provides funds to firefighters relief associations and the Kansas State Firefighters Association. The Workers Compensation Program administers the Second Injury Workers Compensation Fund. Under certain conditions, employers of disabled employees can transfer to workers compensation liability under this program. The fund is financed by assessments imposed on all workers compensation providers.

The purpose of the Group-Funded Workers Compensation and Municipal Group-Funded Pools Programs is to permit municipalities and associations of employers in similar trades to enter into agreements to pool their liabilities, such as workers compensation as well as property and casualty coverage.

Statutory History. Authority for the Insurance Department is found in KSA 40-101 et seq. In 1871, the Insurance Department was created to regulate the business of insurance. The Fire and Casualty Act was passed in 1895, and major amendments to the insurance code occurred in 1927. The Kansas No-Fault Law and the Workers Compensation Fund became effective in 1974. The Product Liability Act was adopted in 1977 and the Mortgage Guaranty Insurance Act in 1978. KSA 44-505 provides for the establishment of group-funded workers compensation pools. In 1988, the Kansas Municipal Group-Funded Pool Act went into effect.

Insurance Department

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Firefighters Relief Fund Payments	8,672,643	8,812,892	8,910,848	--	8,913,173
Insurance Company Regulation	8,123,311	8,689,267	8,374,849	--	8,425,231
Insurance Company Examination	744,991	799,560	862,382	--	780,353
Workers Compensation	3,049,440	3,047,743	2,964,835	--	2,972,640
Debt Service & Capital Improvements	39,987	160,000	136,500	--	136,500
Total Expenditures	\$20,630,372	\$21,509,462	\$21,249,414	\$ --	\$21,227,897
Expenditures by Object					
Salaries and Wages	7,040,263	7,764,098	7,786,582	--	7,765,065
Contractual Services	2,341,866	2,524,022	2,495,522	--	2,495,522
Commodities	255,222	244,660	239,660	--	239,660
Capital Outlay	99,065	461,032	185,500	--	185,500
Debt Service	32,851	37,500	37,500	--	37,500
Subtotal: State Operations	\$9,769,267	\$11,031,312	\$10,744,764	\$ --	\$10,723,247
Aid to Local Governments	8,568,646	8,700,000	8,800,000	--	8,800,000
Other Assistance	1,616,713	1,655,000	1,605,000	--	1,605,000
Subtotal: Operating Expenditures	\$19,954,626	\$21,386,312	\$21,149,764	\$ --	\$21,128,247
Capital Improvements	624,988	122,500	99,000	--	99,000
Total Reportable Expenditures	\$20,579,614	\$21,508,812	\$21,248,764	\$ --	\$21,227,247
Non-expense Items	50,758	650	650	--	650
Total Expenditures by Object	\$20,630,372	\$21,509,462	\$21,249,414	\$ --	\$21,227,897
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,630,372	21,509,462	21,249,414	--	21,227,897
Total Expenditures by Fund	\$20,630,372	\$21,509,462	\$21,249,414	\$ --	\$21,227,897
FTE Positions					
FTE Positions	146.70	146.70	146.70	--	146.70
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	150.70	150.70	150.70	--	150.70

Firefighters Relief Fund Payments

Operations. The Firefighters Relief Fund Payments Program provides funds to over 550 firefighters relief associations and the Kansas State Firefighters Association. Each association is composed of the eligible fire departments within a district. Payments made to associations are used to train firefighters, provide benefits to firefighters injured on duty, and purchase insurance coverage for firefighters. The fund is financed by a 2.0 percent tax on specific fire and lightning insurance premiums collected in the state.

The Firefighters Relief Act requires 3.0 percent of the fund to be distributed to the Kansas State Firefighters Association for the education and training of firefighting personnel. In addition, up to 5.0 percent of the tax collections is used to maintain a \$100,000 death benefits fund, and each firefighters relief association in the state is allotted \$500 a year for its operations. All remaining funds are then divided among firefighters relief organizations in the same proportion as premiums were collected from their respective jurisdictions. The Insurance Department retains an amount approved annually by the Legislature to fund operating expenses.

The program also oversees the organization, consolidation, merger, or dissolution of firefighters relief associations. The program works with city, county, and township clerks to verify the eligibility of fire departments for participation in the program.

Each firefighters relief association must submit an annual financial statement showing in full the receipts and disbursements of its funds.

Goals and Objectives. The goal of this program is to administer the statutory provisions as set forth in the Firefighters Relief Act as they apply to all fire and casualty insurance companies, the firefighters relief associations, and the Kansas State Firefighters Association. The Department has outlined the following objectives for this goal:

Assure the proper and timely collection of all taxes due on fire and lightning premiums written in the state.

Distribute accurately all taxes collected on fire and lightning premiums to the various cities, townships, fire districts, and county firefighters relief associations qualified to receive aid.

Statutory History. Authority for the program is found in KSA 40-1701 through 40-1707. The Firefighters Relief Act was passed in 1895 to provide compensation to firefighters who were injured or physically disabled in the line of duty. A 1984 amendment requires insurance companies to pay the current 2.0 percent tax on all fire and lightning insurance premiums written in Kansas.

Firefighters Relief Fund Payments

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	96,096	105,692	103,648	--	105,973
Contractual Services	6,523	7,200	7,200	--	7,200
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	171	--	--	--	--
Subtotal: State Operations	\$102,790	\$112,892	\$110,848	\$ --	\$113,173
Aid to Local Governments	8,568,646	8,700,000	8,800,000	--	8,800,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,671,436	\$8,812,892	\$8,910,848	\$ --	\$8,913,173
Capital Improvements	720	--	--	--	--
Total Reportable Expenditures	\$8,672,156	\$8,812,892	\$8,910,848	\$ --	\$8,913,173
Non-expense Items	487	--	--	--	--
Total Expenditures by Object	\$8,672,643	\$8,812,892	\$8,910,848	\$ --	\$8,913,173
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,672,643	8,812,892	8,910,848	--	8,913,173
Total Expenditures by Fund	\$8,672,643	\$8,812,892	\$8,910,848	\$ --	\$8,913,173
FTE Positions	2.00	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.00	2.00	2.00	--	2.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of applications for organization received	9	9	8
Number of applications for merger of associations received	9	8	6
Number of associations' financial statements received	581	579	578
Percent of associations' tax statements audited	100.0 %	100.0 %	100.0 %

Insurance Company Regulation

Operations. The Insurance Company Regulation Program provides general direction to the entire Department in achieving agency goals and objectives. It consists of the following nine operating units:

The Administrative Services Section coordinates accounting, information management services, budget preparation, fiscal management, personnel, tax and fee collections, and purchasing services.

The Anti-Fraud Section investigates insurance fraud with an emphasis on fraud prevention and protecting insurance consumers.

The Legal Section provides internal advice and counsel on questions arising in the Department, issues legal opinions, and holds formal hearings regarding violations by companies or agencies.

The Consumer Assistance Section reviews and resolves complaints and inquiries received about insurance companies or agents and administers market conduct enforcement activities.

The Financial Surveillance Section monitors the fiscal affairs of insurance companies and takes appropriate action to protect Kansas policy holders from insurance company insolvencies.

The Accident and Health Section, the Fire and Casualty Section, and the Life Section review policy forms, rate filings, company advertising, admissions, and annual financial statements of insurance companies doing business in Kansas.

The Agents and Brokers Section oversees the administration of exams for new agents, issues agent and agency licenses, and ensures that agents comply with continuing education requirements.

The Government and Public Affairs Section communicates the Department's initiatives through

various publications and by serving as a liaison to the insurance industry, trade groups, news media, and elected officials.

Goals and Objectives. The goal of this program is to serve and protect the insurance consumers of this state. Objectives which support this goal include:

Interpret and enforce the Kansas insurance laws as well as ancillary regulations.

Develop legislative proposals and adopt administrative regulations based on the research of the National Association of Insurance Commissioners, as well as the Commissioner's staff.

Assist the other divisions by providing central services that keep pace with the continually expanding duties placed on the Insurance Department.

Provide effective and expeditious assistance to Kansas insurance policy holders and claimants through the equitable review, investigation, and resolution of complaints and inquiries regarding insurance companies and agents in the state.

Detect as early as possible those companies that are in a hazardous financial condition so that appropriate regulatory action can be implemented to minimize adverse effects.

Inform and enhance awareness of insurance consumers in hopes of protecting them from fraudulent schemes.

Statutory History. Authority for the program is found in KSA 40-101 et seq. and KSA 40-110. Other functions of the program are contained in KSA 40-201 et seq.

Insurance Company Regulation

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,016,875	6,639,775	6,600,889	--	6,651,271
Contractual Services	1,290,138	1,480,000	1,480,000	--	1,480,000
Commodities	95,738	103,460	103,460	--	103,460
Capital Outlay	99,065	461,032	185,500	--	185,500
Debt Service	30,383	--	--	--	--
Subtotal: State Operations	\$7,532,199	\$8,684,267	\$8,369,849	\$ --	\$8,420,231
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,000	5,000	5,000	--	5,000
Subtotal: Operating Expenditures	\$7,533,199	\$8,689,267	\$8,374,849	\$ --	\$8,425,231
Capital Improvements	543,389	--	--	--	--
Total Reportable Expenditures	\$8,076,588	\$8,689,267	\$8,374,849	\$ --	\$8,425,231
Non-expense Items	46,723	--	--	--	--
Total Expenditures by Object	\$8,123,311	\$8,689,267	\$8,374,849	\$ --	\$8,425,231
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,123,311	8,689,267	8,374,849	--	8,425,231
Total Expenditures by Fund	\$8,123,311	\$8,689,267	\$8,374,849	\$ --	\$8,425,231
FTE Positions	124.90	124.90	124.90	--	124.90
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	128.90	128.90	128.90	--	128.90

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of companies monitored	1,700	1,700	1,700
Percent of company applications reviewed within six months	100.0 %	100.0 %	100.0 %
Number of company certifications (appointments) issued	1,081,406	1,100,000	1,100,000
Total number of licenses issued to agents and agencies	14,414	14,500	14,500

Insurance Company Examination

Operations. The Insurance Company Examination Program is responsible for examining all domestic and foreign (non-Kansas) insurance companies doing business in Kansas. Domestic insurance companies are examined whenever the Commissioner of Insurance considers it necessary. Other organizations, such as insurance holding companies, health maintenance organizations, the Kansas Life and Health Insurance Guaranty Association, the Kansas Insurance Guaranty Association, Group-Funded Workers Compensation Pools, and Municipal Group-Funded Pools, are examined at various intervals, some of which are specified by statute.

Foreign companies are examined on the same basis as domestic companies. However, because many foreign companies do business in Kansas, the Commissioner of Insurance may accept an examination of financial condition report made upon the authority of the supervisory official of any other state. All examinations are performed using the uniform procedure established by the National Association of Insurance Commissioners. In addition, this program is responsible for reviewing documentation regarding all securities deposited jointly with Kansas banks and the Commissioner of Insurance.

Goals and Objectives. The program goal is to identify promptly those companies that are in financial

difficulty or operating in violation of Kansas insurance laws or regulations and recommend the appropriate regulatory action. Objectives that support the program goal include:

Perform in-house examinations of insurance company annual financial statements.

Perform in-house examinations of securities deposits that are held under the joint custody of the Insurance Department and the State Treasurer.

Statutory History. Authority for this program is found in the following statutory citations: examination of domestic and foreign insurers—KSA 40-222; reciprocal and interinsurance exchanges—KSA 40-1612; mutual nonprofit hospital service organizations—KSA 40-1809; nonprofit dental service corporations—KSA 40-19a10; nonprofit optometric service corporations—KSA 40-19b10; nonprofit medical service corporations—KSA 40-1909; Kansas Insurance Guaranty Association—KSA 40-2912; health maintenance organizations—KSA 40-3211; rating organizations—KSA 40-1114; foreign fraternal benefit societies—KSA 40-703; Kansas Life and Health Guaranty Associations—KSA 40-3014; and affiliates of Kansas holding companies—KSA 40-3308.

Insurance Company Examination

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	620,734	672,308	735,130	--	653,101
Contractual Services	124,240	127,052	127,052	--	127,052
Commodities	17	200	200	--	200
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$744,991	\$799,560	\$862,382	\$ --	\$780,353
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$744,991	\$799,560	\$862,382	\$ --	\$780,353
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$744,991	\$799,560	\$862,382	\$ --	\$780,353
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$744,991	\$799,560	\$862,382	\$ --	\$780,353
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	744,991	799,560	862,382	--	780,353
Total Expenditures by Fund	\$744,991	\$799,560	\$862,382	\$ --	\$780,353
FTE Positions	12.00	12.00	12.00	--	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	12.00	12.00	--	12.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of domestic insurance company annual statements examined	66	63	63
Number of foreign company annual statements examined	20	30	30
Number of insurance pools, HMOs, and other organizations examined*	16	4	18

* *Fluctuates biennially.*

Workers Compensation

Operations. The Workers Compensation Program administers the portion of the Workers Compensation Act which involves second injury claims or other claims specifically exempted by law from payment by insurance companies. Such claims are paid from the Workers Compensation Fund. Claims against the fund are defended primarily by attorneys appointed by the Insurance Commissioner. An administrative law judge hears all cases. If the judge rules in favor of the claimant, payments are made from the fund in the awarded amount. Files are maintained on all cases submitted by the attorneys of claimants. However, 1993 legislation eliminated second-injury claims with accident dates after July 1, 1994.

The Group-Funded Workers Compensation Pools Program was created by the 1983 Legislature to provide employers an alternative method for complying with the Workers Compensation Law and provide employees with Workers Compensation coverage. More than 20 states have similar laws allowing self-insurance associations. In Kansas, such group-funded pools must be composed of at least five employers in the same trade or professional organization. Statutory criteria determine whether group members must have a combined net worth of \$1.0 million or \$1.25 million and whether the group's gross annual premium must be at least \$250,000 or \$500,000, respectively.

An application for authority to operate a pool must be made to the Insurance Commissioner at least 60 days prior to the proposed inception date of the pool. Such application must include bylaws, a trust agreement, a certified financial statement, evidence of compliance with premium and net worth requirements, claims adjusting procedures, and confirmation of excess workers compensation insurance. The Commissioner of Insurance promulgates regulations relating to group pools. A financial audit is required when the pool is established. The financial stability of the pool is then monitored and an additional examination is made at least every fifth year.

The Municipal Group-Funded Pools Program was created by the 1987 Legislature to provide an alternative means of funding liability insurance by

municipalities. The Municipal Group-Funded Pools Act authorizes municipalities to pool their liabilities. Under the original legislation, such liabilities could include workers compensation, property, and casualty damage. In 1990, the program was amended to allow municipalities to pool both life as well as accident and health insurance coverage. Program responsibilities include rules review, classifications, and rates; operations; application approval; supervision; financial audits; and cost assessments.

Goals and Objectives. The programs manage the Workers Compensation Funds both efficiently and effectively through the following objectives:

Defend successfully claims filed against the Workers Compensation fund in an effort to minimize fund expenditures.

Evaluate carefully the future potential liability of the Workers Compensation Fund on an annual basis in an effort to minimize state fee assessments imposed on the insurance market.

Detect and collect promptly all non-dependent death benefits owed to the Workers Compensation Fund.

Perform timely reviews of all applications to Group-Funded Workers Compensation Pools and Municipal Group-Funded Pools.

Assure proper collection of the necessary assessments and premium tax.

Assure that the authorized pools remain solvent and comply with statutory provisions.

Statutory History. Authority for the three workers compensation programs is found in KSA 44-501 through 44-592 and KSA 12-2617. The Workers Compensation Fund was created by the 1974 Legislature. The Legislature transferred all monies and responsibilities to the Insurance Commissioner, who serves as administrator of the fund. KSA 44-566 lists the 17 pre-existing conditions or disabilities covered by the fund.

Workers Compensation

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	306,558	346,323	346,915	--	354,720
Contractual Services	920,965	909,770	881,270	--	881,270
Commodities	159,467	141,000	136,000	--	136,000
Capital Outlay	--	--	--	--	--
Debt Service	2,297	--	--	--	--
Subtotal: State Operations	\$1,389,287	\$1,397,093	\$1,364,185	\$ --	\$1,371,990
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,615,713	1,650,000	1,600,000	--	1,600,000
Subtotal: Operating Expenditures	\$3,005,000	\$3,047,093	\$2,964,185	\$ --	\$2,971,990
Capital Improvements	40,892	--	--	--	--
Total Reportable Expenditures	\$3,045,892	\$3,047,093	\$2,964,185	\$ --	\$2,971,990
Non-expense Items	3,548	650	650	--	650
Total Expenditures by Object	\$3,049,440	\$3,047,743	\$2,964,835	\$ --	\$2,972,640
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	3,049,440	3,047,743	2,964,835	--	2,972,640
Total Expenditures by Fund	\$3,049,440	\$3,047,743	\$2,964,835	\$ --	\$2,972,640
FTE Positions	7.80	7.80	7.80	--	7.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.80	7.80	7.80	--	7.80

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of active cases	3,763	3,768	3,768
Number of cases opened	116	116	116
Number of cases closed	65	65	65
Number of authorized group-funded workers compensation pools	12	12	12
Number of authorized municipal group-funded pools	6	6	6
Percent of municipal and group-funded pools determined to be solvent	100.0 %	100.0 %	100.0 %

Debt Service & Capital Improvements

Operations. This program provides for capital improvements necessary for the upkeep and maintenance of the Insurance Building at 420 SW 9th Street in Topeka. This three-story structure was built in the 1920s and is on both the National and State Historical Registers. The program also contains expenditures related to debt service payments for the HVAC project the agency is beginning in FY 2006. The Insurance Building's heating and cooling system is antiquated, and plans to update these systems are in place.

Goals and Objectives. The goal of this program is to restore and preserve the soundness of the Kansas Insurance Department Building. This is achieved by:

Identifying those areas of the building that require rehabilitation so that repairs can be conducted in a timely and orderly fashion.

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

Debt Service & Capital Improvements

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	37,500	37,500	--	37,500
Subtotal: State Operations	\$ --	\$37,500	\$37,500	\$ --	\$37,500
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$37,500	\$37,500	\$ --	\$37,500
Capital Improvements	39,987	122,500	99,000	--	99,000
Total Reportable Expenditures	\$39,987	\$160,000	\$136,500	\$ --	\$136,500
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$39,987	\$160,000	\$136,500	\$ --	\$136,500
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	39,987	160,000	136,500	--	136,500
Total Expenditures by Fund	\$39,987	\$160,000	\$136,500	\$ --	\$136,500
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Judicial Council

Mission. The Judicial Council works to improve the administration of justice by continuously studying the judicial system and related areas of the law, recommending changes it considers appropriate, and preparing publications which further this mission.

Operations. The Judicial Council is responsible for an ongoing study and review of the Judicial Branch of state government. It recommends options for improvement in operations to both the Legislature and Supreme Court. Projects are initiated by the Council, assigned by the Legislature, and requested by the Supreme Court. Council work involves drafting legislation and court rules, writing books and manuals, preparing jury instructions, and making reports.

The Council has ten members, eight appointed by the Chief Justice of the Supreme Court as follows: one member from the Supreme Court, one from the Court of Appeals, two district court judges, and four practicing attorneys. The chairs of both the House and Senate Judiciary Committees are members of the Judicial Council.

The Judicial Council uses advisory committees to assist in various projects. A member of the Council usually serves as chair of each advisory committee. Committees which will meet in FY 2007 include Administrative Procedure, Appellate Procedure, End-of-Life Issues, Civil Code, Criminal Law, Eminent Domain, Estate Tax, Family Law, Guardianship and Conservatorship, Judicial Performance, Juvenile Offender-Child in Need of Care, Legal Forms,

Municipal Court Manual, Pattern Instructions for Kansas-Civil, Pattern Instructions for Kansas-Criminal, and Probate Law.

Recent examples of legislation recommended by the Judicial Council and enacted by the Legislature include life without the possibility of parole as a sentencing option for capital murder; claims against municipalities; amendments in the municipal law area relating to the municipal courts' pretrial authority; amendments to the Kansas Administrative Procedure Act, the Code for Care of Children, the Civil Code, the Power of Attorney Act, the Trust Code, and the Probate Code; and removal of legal forms from KSA 48-64 to be published by the Judicial Council.

Goals and Objectives. The goal of the agency is to review the Judiciary and various substantive and procedural codes used by the Judiciary to identify problem areas or areas of potential improvement and to recommend appropriate action. An objective to meet this goal is to:

Establish advisory committees to review specific areas and make recommendations to the Supreme Court or to the Legislature for improvement.

Statutory History. The Judicial Council was created in 1927. It is established under KSA 20-2201 et seq. Members of the Council are authorized compensation and allowances under KSA 20-2206, as are members of the committees appointed by the Council.

Judicial Council

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	310,545	334,823	329,069	--	335,629
Contractual Services	73,496	75,065	82,962	--	82,962
Commodities	6,609	21,487	20,225	--	20,225
Capital Outlay	136	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$390,786	\$431,375	\$432,256	\$ --	\$438,816
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$390,786	\$431,375	\$432,256	\$ --	\$438,816
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$390,786	\$431,375	\$432,256	\$ --	\$438,816
Non-expense Items	6,048	4,010	5,031	--	5,031
Total Expenditures by Object	\$396,834	\$435,385	\$437,287	\$ --	\$443,847
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	396,834	435,385	437,287	--	443,847
Total Expenditures by Fund	\$396,834	\$435,385	\$437,287	\$ --	\$443,847
FTE Positions					
FTE Positions	4.00	4.00	4.00	--	4.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.00	4.00	4.00	--	4.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of Council bills introduced	6	9	8
Number of Council bills signed by the Governor	4	9	8
Number of publications sold	2,769	2,672	3,072
Number of Internet subscriptions	NA	552	900

Judiciary

Mission. The mission of the Kansas courts is to administer justice in the most equitable fashion possible, while maintaining a high level of effectiveness. The Judiciary maintains that justice is effective when it is fairly administered without delay by competent judges who operate in a modern court system under simple and efficient rules of procedure.

Operations. A separate branch of government, the Judiciary hears and disposes of all civil suits and criminal cases, except those under the jurisdiction of municipal courts. According to current statutory law, a defendant convicted by a municipal court may appeal to a district court for a new trial.

The Office of Judicial Administration was established in 1965 to assist the Supreme Court in administering responsibilities of the judicial system. In 1972, a new judicial article of the *Kansas Constitution* was adopted. It brought many improvements leading to unification of the trial courts and establishment of a Court of Appeals. A citizens' study committee in 1973 examined the judicial system and recommended changes to implement the judicial article. The unification of trial courts in January 1977 abolished probate, juvenile, county courts, and magistrate-level courts of countywide jurisdiction. The jurisdiction of these courts was consolidated into the District Court,

and a Court of Appeals was established to improve the handling of appellate caseloads.

The 1978 Legislature began phasing in state funding for the cost of nonjudicial personnel in the district courts. The program was completed in 1981. Professional administrators assist judges in managing the system at both state and district levels.

Goals and Objectives. One goal of the Judiciary is to eliminate unnecessary delay in the disposition of cases. An objective of this goal is to:

Dispose of felony cases in a timely manner.

Statutory History. The "one court of justice" directed by Section 1, Article 3, of the *Kansas Constitution* is the Supreme Court, a Court of Appeals, and the 31 judicial districts. Legislation passed during the 2000 Legislative Session allowed the Judiciary to increase docket fees and use the increased revenue to implement a pay plan that raised the salaries of all nonjudicial personnel (KSA 2005 Supp. 20-1a 14). The KSA 2005 Supp. 75-3721(f) sets forth that the Judiciary will submit its budget directly to the Legislature without recommended changes by the Director of the Budget and be included in *The Governor's Budget Report* as submitted.

Judiciary

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Appellate Courts	15,973,985	16,273,013	16,122,216	671,131	16,401,688
District Courts	88,500,166	95,521,423	92,859,627	6,044,615	94,895,481
Judicial & Professional Review	242,102	278,705	288,513	2,790	290,525
Total Expenditures	\$104,716,253	\$112,073,141	\$109,270,356	\$6,718,536	\$111,587,694
Expenditures by Object					
Salaries and Wages	97,994,636	106,157,730	103,432,018	6,678,636	105,732,956
Contractual Services	3,621,092	3,526,508	3,247,583	2,000	3,247,583
Commodities	247,876	222,078	224,580	1,400	224,580
Capital Outlay	590,052	197,563	208,454	36,500	224,854
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$102,453,656	\$110,103,879	\$107,112,635	\$6,718,536	\$109,429,973
Aid to Local Governments	383,819	635,698	636,068	--	636,068
Other Assistance	1,661,810	1,333,564	1,356,113	--	1,356,113
Subtotal: Operating Expenditures	\$104,499,285	\$112,073,141	\$109,104,816	\$6,718,536	\$111,422,154
Capital Improvements	216,968	--	165,540	--	165,540
Total Reportable Expenditures	\$104,716,253	\$112,073,141	\$109,270,356	\$6,718,536	\$111,587,694
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$104,716,253	\$112,073,141	\$109,270,356	\$6,718,536	\$111,587,694
Expenditures by Fund					
State General Fund	90,257,637	97,917,553	98,773,497	6,637,448	100,940,343
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,458,616	14,155,588	10,496,859	81,088	10,647,351
Total Expenditures by Fund	\$104,716,253	\$112,073,141	\$109,270,356	\$6,718,536	\$111,587,694
FTE Positions	1,829.30	1,830.30	1,833.30	--	1,833.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,829.30	1,830.30	1,833.30	--	1,833.30

Appellate Courts

Operations. This program includes the Kansas Supreme Court, the Kansas Court of Appeals, the Office of Judicial Administration, the Clerk of the Appellate Courts, the Appellate Reporter, and the Law Library. The Supreme Court is the highest appellate court in Kansas. The *Kansas Constitution* provides that it has original jurisdiction in *quo warranto*, *mandamus*, and *habeas corpus* cases and such appellate jurisdiction as provided by law. The Supreme Court has seven justices, each appointed by the Governor from among three nominees submitted by the Supreme Court Nominating Commission. After the first year in office, a justice is subject to a retention vote in the next general election. If retained in office, a justice is subject to a retention vote every six years of service. The justice who is senior in continuous service is designated chief justice. All cases are heard with at least four justices sitting.

The Court of Appeals was established in 1977. As of January 2006, the court will have 12 judges serving four-year terms. The Court of Appeals has jurisdiction over appeals in civil and criminal cases and from certain administrative bodies and officers of the state. The Court of Appeals sits in panels of three judges and on rare occasions sits *en banc*.

Judicial administration implements rules and policies as they apply to operation and administration of the courts. These responsibilities include budgeting, accounting, and personnel; assisting district court chief judges; and compiling statistical information on court activity.

The Clerk of the Appellate Courts is a constitutional officer appointed by the Supreme Court for a two-year term. The clerk's office serves as the central receiving and recording agency for Supreme Court and Court of Appeals cases. Every case filed with the court clerk is docketed and forwarded to the courts. The clerk's office also processes motions filed on pending appeals. Once a case is acted on, orders are written and sent to all attorneys involved.

The Appellate Reporter is also a constitutional officer appointed by the Supreme Court for a two-year term. The reporter's office publishes opinions of the court. No opinion is filed until it is approved by the reporter's office. Errors are corrected and questions about citations and language are clarified prior to publication. The Supreme Court Law Library provides services to the Judicial, Legislative, and Executive Branches. More than 200,000 volumes are contained in the agency's library that is used by the legal profession and local governments throughout Kansas.

Statutory History. Article 3, Section 1, of the *Kansas Constitution* gives the Supreme Court its administrative authority. Section 3 establishes its jurisdiction. KSA 20-3001 establishes the Kansas Court of Appeals as part of the constitutional court of justice and establishes the court's jurisdiction, subject to the general administrative authority of the Supreme Court. As a result of legislation in 2003, one judge will be added until the final number of 14 judges is reached.

Appellate Courts

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,282,906	11,563,401	11,457,562	631,231	11,720,634
Contractual Services	2,612,933	2,338,515	2,091,942	2,000	2,091,942
Commodities	227,573	204,272	206,537	1,400	206,537
Capital Outlay	587,976	197,563	208,454	36,500	224,854
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$13,711,388	\$14,303,751	\$13,964,495	\$671,131	\$14,243,967
Aid to Local Governments	383,819	635,698	636,068	--	636,068
Other Assistance	1,661,810	1,333,564	1,356,113	--	1,356,113
Subtotal: Operating Expenditures	\$15,757,017	\$16,273,013	\$15,956,676	\$671,131	\$16,236,148
Capital Improvements	216,968	--	165,540	--	165,540
Total Reportable Expenditures	\$15,973,985	\$16,273,013	\$16,122,216	\$671,131	\$16,401,688
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,973,985	\$16,273,013	\$16,122,216	\$671,131	\$16,401,688
Expenditures by Fund					
State General Fund	11,103,201	11,773,153	11,789,913	641,169	12,038,007
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,870,784	4,499,860	4,332,303	29,962	4,363,681
Total Expenditures by Fund	\$15,973,985	\$16,273,013	\$16,122,216	\$671,131	\$16,401,688
FTE Positions	149.50	150.50	153.50	--	153.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	149.50	150.50	153.50	--	153.50

Performance Measures

There are no performance measures for this program.

District Courts

Operations. This program partially finances the operations of the district courts. The state is divided into 31 judicial districts. The district courts are courts of record and have original jurisdiction over all civil and criminal matters, with certain exceptions. The district courts have appellate jurisdiction over municipal courts. There are currently 161 district judges and 78 district magistrate judges.

District magistrate judges are limited in jurisdiction. They can hear any action in connection with the Kansas Code for Care of Children or the Kansas Juvenile Offenders Code. In some instances, a magistrate may act for a district judge. In 17 of the judicial districts, judges are nonpartisan. They stand for retention in the general election every four years. In the remaining 14 districts, judges are elected in partisan elections. They also serve four-year terms.

To carry out the administrative duties of the court, a chief judge in each district, designated by the Supreme Court, appoints a clerk of the district court in each of the counties in the district and appoints deputies and assistants as necessary to perform required duties. In some districts, district court administrators are also appointed to assist the administrative judge. The nonjudicial employees of the district courts provide the services that enable judges to perform their judicial duties. Nonjudicial employees file all documents on each case and issue all writs, maintain an accurate list of all money received and disbursed, as well as act as probation counselors and pre-sentence investigators.

Statutory History. KSA 20-301 establishes a district court in each county of the state. Each court maintains complete records and has jurisdiction over all matters, both civil and criminal.

District Courts

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	87,603,176	94,482,247	91,864,085	6,044,615	93,899,939
Contractual Services	886,361	1,031,554	987,766	--	987,766
Commodities	10,629	7,622	7,776	--	7,776
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$88,500,166	\$95,521,423	\$92,859,627	\$6,044,615	\$94,895,481
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$88,500,166	\$95,521,423	\$92,859,627	\$6,044,615	\$94,895,481
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$88,500,166	\$95,521,423	\$92,859,627	\$6,044,615	\$94,895,481
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$88,500,166	\$95,521,423	\$92,859,627	\$6,044,615	\$94,895,481
Expenditures by Fund					
State General Fund	79,083,699	86,074,644	86,904,730	5,996,279	88,823,418
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,416,467	9,446,779	5,954,897	48,336	6,072,063
Total Expenditures by Fund	\$88,500,166	\$95,521,423	\$92,859,627	\$6,044,615	\$94,895,481
FTE Positions	1,677.80	1,677.80	1,677.80	--	1,677.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,677.80	1,677.80	1,677.80	--	1,677.80

Performance Measures

There are no performance measures for this program.

Judicial & Professional Review

Operations. This program finances several units responsible for judicial and professional review within the judicial system. The Commission on Judicial Qualifications and the Judicial Nominating Commission review judicial conduct and select nominees for vacant offices. The Board of Law Examiners and the Board of Examiners of Court Reporters address professional certification and review for those groups.

The Commission on Judicial Qualifications is an adjunct of the Supreme Court, assisting the Court in its constitutional responsibility for professional review. Article 3, Section 15, of the *Kansas Constitution* provides, “Judges shall be subject to retirement for incapacity, and to discipline, suspension and removal for cause by the Supreme Court after appropriate hearing.” The Court has adopted a standard of conduct for judges to observe. The Commission on Judicial Qualifications is charged with promptly reviewing, investigating, and hearing complaints concerning the conduct of judges. Its findings and recommendations are presented to the Supreme Court for final action. The Commission has nine members, including lawyers, judges, and non-lawyers.

The judicial nominating commissions consist of the Supreme Court Nominating Commission and 17 district nominating commissions. The Supreme Court

Nominating Commission, which consists of nine members and is nonpartisan, nominates and submits to the Governor three candidates eligible for appointment to each vacancy on the Supreme Court or the Court of Appeals. District judicial nominating commissions, which operate in districts using the nonpartisan selection process, submit nominees to the Governor to fill district court vacancies.

The Board of Law Examiners is a ten-member body appointed by the Supreme Court. The Board examines all applicants for admittance to the Kansas Bar and reviews the qualifications of each applicant. If the Board recommends approval, the court issues an order admitting the applicant to practice in all Kansas courts.

Statutory History. KSA 20-119 through 20-138 set forth the requirements and responsibilities of members of the Supreme Court Nominating Commission. KSA 20-2903 through KSA 20-2914 establish the responsibilities and procedures of district judicial nominating commissions. The Commission on Judicial Qualifications and the Board of Law Examiners are both established through the general administrative authority that is vested in the courts in Article 3, Section 1, of the *Kansas Constitution* and KSA 20-101. The Board of Examiners of Court Reporters is established by rule of the Supreme Court according to KSA 20-912.

Judicial & Professional Review

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	108,554	112,082	110,371	2,790	112,383
Contractual Services	121,798	156,439	167,875	--	167,875
Commodities	9,674	10,184	10,267	--	10,267
Capital Outlay	2,076	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$242,102	\$278,705	\$288,513	\$2,790	\$290,525
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$242,102	\$278,705	\$288,513	\$2,790	\$290,525
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$242,102	\$278,705	\$288,513	\$2,790	\$290,525
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$242,102	\$278,705	\$288,513	\$2,790	\$290,525
Expenditures by Fund					
State General Fund	70,737	69,756	78,854	--	78,918
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	171,365	208,949	209,659	2,790	211,607
Total Expenditures by Fund	\$242,102	\$278,705	\$288,513	\$2,790	\$290,525
FTE Positions	2.00	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.00	2.00	2.00	--	2.00

Performance Measures

There are no performance measures for this program.

Juvenile Justice Authority

Mission. The mission of the Juvenile Justice Authority is to promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community. The Authority maintains conditions of confinement that are secure, safe, humane, habilitative, and that operate within the expectations of community norms and the needs of offenders.

Operations. The Juvenile Justice Authority is responsible for the supervision and provision of services to all juvenile offenders in state custody. It provides community-based juvenile offender services and oversees the four state juvenile correctional facilities. Under the guidance of the Commissioner, the agency is currently working in partnership with communities to provide prevention, intervention, and graduated sanction programs at the local level. The agency is also responsible for providing technical assistance, grants, and oversight to local organizations for the delivery of local programs. In order to carry out its mission, the agency has established the Administration division and Prevention and Community Programs division.

Goals and Objectives. Goals of the Juvenile Justice Authority include the following:

Ensure community-based services are provided to meet the needs of juvenile offenders and to maintain public safety.

Provide technical assistance on the administration of grants for community-based prevention, intervention, and graduated sanctions programs.

Statutory History. In 1995, the Legislature authorized creation of the Juvenile Justice Authority (KSA 75-7001) effective July 1, 1997. The Kansas Youth Authority was also established at that time to study the current situation of juvenile offenders. On July 1, 1997, the Kansas Youth Authority became an advisor to the Commissioner of Juvenile Justice. The advisory group was abolished in June 1999.

In 1996, the Legislature passed KSA 38-1601 et seq. This legislation renamed the Juvenile Offenders Code the Juvenile Justice Code. It outlines the authority of the Commissioner and the agency. In addition, it addresses regulations and laws affecting juveniles and juvenile offenders. The law's implementation date was delayed until July 1, 1997, to coincide with the establishment of the Juvenile Justice Authority.

Since 1997, the Legislature has continued to enact laws affecting juvenile justice reform. The new laws outlined the community planning process for the Juvenile Justice Authority. Oversight of the agency is provided through a legislative committee. In addition, a placement matrix for juvenile offenders implemented July 1, 1999, assists the Juvenile Justice Authority in its mission. It is designed to keep nonviolent offenders in the community and keep the serious offenders in correctional facilities for a longer time.

Juvenile Justice Authority

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	3,720,408	4,394,817	3,862,470	--	3,911,684
Prevention & Community Programs	47,347,139	59,314,467	44,676,996	16,230,460	58,391,023
Debt Service & Capital Improvements	4,732,506	4,392,812	4,887,763	655,852	4,735,563
Total Expenditures	\$55,800,053	\$68,102,096	\$53,427,229	\$16,886,312	\$67,038,270
Expenditures by Object					
Salaries and Wages	2,727,719	2,930,440	2,841,834	--	2,904,761
Contractual Services	1,450,526	1,367,283	873,325	--	873,325
Commodities	129,041	59,717	52,073	--	52,073
Capital Outlay	124,605	85,756	65,400	--	65,400
Debt Service	2,280,439	2,205,512	2,115,763	--	2,115,763
Subtotal: State Operations	\$6,712,330	\$6,648,708	\$5,948,395	\$ --	\$6,011,322
Aid to Local Governments	28,314,461	25,195,911	24,853,684	570,992	24,853,684
Other Assistance	17,830,556	33,782,550	19,853,150	15,659,468	33,553,464
Subtotal: Operating Expenditures	\$52,857,347	\$65,627,169	\$50,655,229	\$16,230,460	\$64,418,470
Capital Improvements	2,470,626	2,187,300	2,772,000	655,852	2,619,800
Total Reportable Expenditures	\$55,327,973	\$67,814,469	\$53,427,229	\$16,886,312	\$67,038,270
Non-expense Items	472,080	287,627	--	--	--
Total Expenditures by Object	\$55,800,053	\$68,102,096	\$53,427,229	\$16,886,312	\$67,038,270
Expenditures by Fund					
State General Fund	29,564,235	30,517,432	29,692,876	2,797,351	30,442,208
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,999,999	9,000,000	9,000,000	--	9,000,000
Building Funds	4,534,522	4,392,812	4,887,763	655,852	4,735,563
Other Funds	12,701,297	24,191,852	9,846,590	13,433,109	22,860,499
Total Expenditures by Fund	\$55,800,053	\$68,102,096	\$53,427,229	\$16,886,312	\$67,038,270
FTE Positions	42.00	42.00	42.00	--	42.00
Non-FTE Unclassified Permanent	16.30	15.50	15.50	--	15.50
Total Positions	58.30	57.50	57.50	--	57.50

Administration

Operations. The Administration Division provides policy and support services for the Juvenile Justice Authority. The Administration Division is responsible for development, implementation, and administration of statewide juvenile justice initiatives. The Division also performs a continual evaluation of the Kansas Juvenile Justice System, fiscal services, legal services and consultation, planning and information analysis, public information services, human resource functions, and information technology services. It also conducts internal and external audits.

Goals and Objectives. The following goal has been established for this division:

Provide leadership, resources, and administrative support services necessary for the divisions to perform their functions and for the agency to pursue its mission successfully.

Statutory History. KSA 75-7001 et seq. set forth the duties and responsibilities of the Juvenile Justice Authority and the Commissioner of Juvenile Justice.

Administration

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,718,035	2,255,528	2,226,545	--	2,275,759
Contractual Services	1,166,787	1,205,186	729,772	--	729,772
Commodities	123,656	56,822	49,178	--	49,178
Capital Outlay	118,472	85,756	65,400	--	65,400
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,126,950	\$3,603,292	\$3,070,895	\$ --	\$3,120,109
Aid to Local Governments	593,458	791,525	791,575	--	791,575
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$593,458	\$791,525	\$791,575	\$ --	\$791,575
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,720,408	\$4,394,817	\$3,862,470	\$ --	\$3,911,684
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$3,720,408	\$4,394,817	\$3,862,470	\$ --	\$3,911,684
Expenditures by Fund					
State General Fund	2,394,454	2,812,436	2,771,067	--	2,817,856
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,325,954	1,582,381	1,091,403	--	1,093,828
Total Expenditures by Fund	\$3,720,408	\$4,394,817	\$3,862,470	\$ --	\$3,911,684
FTE Positions	28.00	34.00	34.00	--	34.00
Non-FTE Unclassified Permanent	9.00	11.00	11.00	--	11.00
Total Positions	37.00	45.00	45.00	--	45.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of Juvenile Information Folder (JIF) application users	783	1,000	1,000
Number of agencies or organizations granted access to the JIF application	4	4	5
Increase in the number of JIF accesses ("hits")	2,422	2,500	2,500

Prevention & Community Programs

Operations. The Prevention and Community Programs Division awards and oversees contracts with public agencies and private vendors. Contracts are for the delivery of support programs and correctional services for juveniles at the community level. The Division administers graduated sanctions and prevention block grants through a partnership with all judicial districts and community-based program providers. These include Juvenile Intake and Assessment, Case Management, and Juvenile Intensive Supervised Probation. In addition, this Division is responsible for the collection and analysis of data used to review existing programs, determine effectiveness of those programs, and assist communities in risk assessment and resource utilization. The Division is also responsible for administering federal grant programs. Prior to FY 2004, the data collection, program analysis, technical assistance, and federal grant administration duties were the responsibility of the Research and Prevention Division. In FY 2006,

the former Operations Division merged with the Prevention and Community Programs Division. The Division is now also responsible for oversight of the juvenile correctional facilities.

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

Implement and oversee community-based juvenile programs in accordance with statutory requirements and agency guidelines.

Enhance the accountability of juvenile offenders being supervised in community-based programs.

Improve the ability of offenders to live responsibly and productively in their own community.

Statutory History. The duties of this Division are set forth in KSA 75-7024.

Prevention & Community Programs

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,009,684	674,912	615,289	--	629,002
Contractual Services	283,739	162,097	143,553	--	143,553
Commodities	5,385	2,895	2,895	--	2,895
Capital Outlay	6,133	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,304,941	\$839,904	\$761,737	\$ --	\$775,450
Aid to Local Governments	27,721,003	24,404,386	24,062,109	570,992	24,062,109
Other Assistance	17,830,556	33,782,550	19,853,150	15,659,468	33,553,464
Subtotal: Operating Expenditures	\$45,551,559	\$58,186,936	\$43,915,259	\$16,230,460	\$57,615,573
Capital Improvements	18,559	--	--	--	--
Total Reportable Expenditures	\$46,875,059	\$59,026,840	\$44,676,996	\$16,230,460	\$58,391,023
Non-expense Items	472,080	287,627	--	--	--
Total Expenditures by Object	\$47,347,139	\$59,314,467	\$44,676,996	\$16,230,460	\$58,391,023
Expenditures by Fund					
State General Fund	27,169,781	27,704,996	26,921,809	2,797,351	27,624,352
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	8,999,999	9,000,000	9,000,000	--	9,000,000
Building Funds	--	--	--	--	--
Other Funds	11,177,359	22,609,471	8,755,187	13,433,109	21,766,671
Total Expenditures by Fund	\$47,347,139	\$59,314,467	\$44,676,996	\$16,230,460	\$58,391,023
FTE Positions					
FTE Positions	14.00	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent	7.30	4.50	4.50	--	4.50
Total Positions	21.30	12.50	12.50	--	12.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Compliance with ACA mandatory standards	100.0 %	100.0 %	100.0 %
Compliance with ACA non-mandatory standards	98.0 %	99.0 %	99.0 %
Prevention programs funded	131	141	141

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on the debt the Juvenile Justice Authority incurred in FY 2002 are made through this program. The Juvenile Justice Authority began making payments from the State Institutions Building Fund (SIBF) for the \$50.0 million of bonds issued for construction of the Kansas Juvenile Correctional Complex (KJCC) and the Larned Juvenile Correctional Facility replacement in FY 2002. In addition, in FY 2001, JJA received a combined \$10.0 million from the SIBF and from a Federal Violent Offender Incarceration/Truth-in-Sentencing grant to help finance the construction of both facilities. KJCC, serves as the reception and diagnostic unit for the system, as well as the system's maximum security facility. The new facility at Larned opened in July 2003 and specializes in substance abuse and mental

health treatment. This facility replaced the outdated facility located on the Larned State Hospital grounds.

This program also includes systemwide rehabilitation, remodeling, renovation, and repair of the various structures at juvenile correctional facilities. The Commissioner authorizes transfers of State Institutions Building Fund monies from the Authority's rehabilitation and repair account to the various juvenile correctional facilities for funding these projects.

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

Debt Service & Capital Improvements

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,280,439	2,205,512	2,115,763	--	2,115,763
Subtotal: State Operations	\$2,280,439	\$2,205,512	\$2,115,763	\$ --	\$2,115,763
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	2,452,067	2,187,300	2,772,000	655,852	2,619,800
Total Reportable Expenditures	\$4,732,506	\$4,392,812	\$4,887,763	\$655,852	\$4,735,563
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,732,506	\$4,392,812	\$4,887,763	\$655,852	\$4,735,563
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	4,534,522	4,392,812	4,887,763	655,852	4,735,563
Other Funds	197,984	--	--	--	--
Total Expenditures by Fund	\$4,732,506	\$4,392,812	\$4,887,763	\$655,852	\$4,735,563
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Bureau of Investigation

Mission. The Kansas Bureau of Investigation (KBI) is dedicated to providing professional investigative and laboratory services to criminal justice agencies as well as collecting and disseminating criminal justice information to public and private agencies for the purpose of promoting public safety and the prevention of crime in Kansas.

Operations. The 1939 Legislature established the KBI. The Bureau, which is under the supervision of the Attorney General's Office, is led by a director appointed by the Attorney General. When the Bureau was established, it was vested with two principal duties. The first is to conduct investigations at the direction of the Attorney General. The second is to establish and maintain criminal justice records to be shared by authorized criminal justice agencies.

The KBI fulfills these requirements by providing expert field investigations and forensic laboratory

services. It also provides assistance in the training of professional law enforcement officers and information on crime trends to public officials and citizens. The Bureau is organized into four programs: General Services, Investigations, Laboratory Services, and Debt Service and Capital Improvements.

Statutory History. KSA 75-711 and 75-712 prescribe the powers and duties of the KBI. KSA 21-1501 requires the filing of fingerprint impressions with the KBI. KSA 21-2504 requires the filing of statistical data with the KBI. KSA 22-4701 et seq. require the filing of certain criminal history information with the KBI. KSA 22-4901 et seq. establish the Sexual Offender Registration Act with the KBI. KSA 22a-237 requires the forensic laboratory to test blood or other bodily substances for the presence of alcohol or drugs in any air, land, or watercraft accident. KSA 21-2511 established the DNA database of convicted violent offenders.

Kansas Bureau of Investigation

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
General Services	6,289,287	6,623,323	6,860,380	2,619,954	7,930,642
Investigations	10,923,026	11,986,040	11,425,025	1,629,853	11,726,452
Laboratory Services	5,055,257	5,711,130	4,901,163	295,953	5,282,919
Debt Service & Capital Improvements	299,029	315,958	307,220	625,295	407,220
Total Expenditures	\$22,566,599	\$24,636,451	\$23,493,788	\$5,171,055	\$25,347,233
Expenditures by Object					
Salaries and Wages	13,978,137	15,365,907	15,166,539	2,189,377	15,796,111
Contractual Services	4,637,856	4,684,447	3,939,559	756,148	3,939,559
Commodities	951,522	1,202,567	956,214	203,910	1,106,214
Capital Outlay	1,115,838	1,517,168	1,796,238	1,396,325	2,770,111
Debt Service	69,029	70,958	57,220	--	57,220
Subtotal: State Operations	\$20,752,382	\$22,841,047	\$21,915,770	\$4,545,760	\$23,669,215
Aid to Local Governments	1,554,349	1,455,004	1,328,018	--	1,328,018
Other Assistance	683	400	--	--	--
Subtotal: Operating Expenditures	\$22,307,414	\$24,296,451	\$23,243,788	\$4,545,760	\$24,997,233
Capital Improvements	230,000	245,000	250,000	625,295	350,000
Total Reportable Expenditures	\$22,537,414	\$24,541,451	\$23,493,788	\$5,171,055	\$25,347,233
Non-expense Items	29,185	95,000	--	--	--
Total Expenditures by Object	\$22,566,599	\$24,636,451	\$23,493,788	\$5,171,055	\$25,347,233
Expenditures by Fund					
State General Fund	12,106,482	14,013,663	14,272,661	4,947,321	15,903,754
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	10,460,117	10,622,788	9,221,127	223,734	9,443,479
Total Expenditures by Fund	\$22,566,599	\$24,636,451	\$23,493,788	\$5,171,055	\$25,347,233
FTE Positions					
FTE Positions	200.00	207.00	207.00	27.00	213.00
Non-FTE Unclassified Permanent	109.00	104.73	102.23	(10.00)	102.23
Total Positions	309.00	311.73	309.23	17.00	315.23

General Services

Operations. The General Services Program includes the Administration and Information Services Divisions. The Administration Division provides the overall management of the Bureau. The Information Services Division supports the state central record repository for criminal justice information, manages the central operating components of the Kansas Criminal Justice Information System (KCJIS), and provides programming and technical support for the Bureau's computer systems.

The KBI is the state's central repository for the collection, storage, and dissemination of criminal history information and fingerprint identification data. Kansas criminal justice agencies are required to submit information to the Bureau concerning adult and juvenile offenses and their disposition. Included in the central repository is a clearinghouse for missing persons. The clearinghouse monitors Kansas missing person entries into the National Crime Information Center (NCIC) and facilitates the search for missing juveniles through the National Center for Missing and Exploited Children.

Additionally, local law enforcement officials are required to submit fingerprints of arrestees. The KBI's Automated Fingerprint Identification System facilitates the identification of latent fingerprints acquired from crime scenes. This information is available to local, state, and federal criminal justice agencies. The 1993 Legislature also required the KBI to maintain a repository of convicted sexual offenders. In 1999 the act was expanded to include other convicted violent offenders.

In addition, the Information Services Division maintains a 24-hour help desk for criminal justice agencies and users connected to KCJIS. The help desk serves as the central point of contact for the Kansas Amber Alert Program.

A variety of crime statistics is compiled and published by the KBI, which is then forwarded to the Federal Bureau of Investigation for inclusion in the annual summary of crime in the United States.

Goals and Objectives. The goal of the General Services Program is to maintain and enhance efficient and effective programs, policies, and procedures to provide relevant and timely record management, data processing, and administrative services in support of the Bureau's operations to fulfill the agency mission while safeguarding the privacy of individuals. This goal will be pursued through the following objectives:

Maintain a secure, high availability, and high-speed performance network for access to timely and accurate mission-critical KBI and KCJIS criminal justice information.

Provide Kansas criminal justice agencies with statewide, mission-critical technical help desk telecommunications connectivity support 24 hours a day, seven days a week.

Design, develop, and implement new KBI and KCJIS mission-critical web-based application software systems to meet the changing criminal justice needs for rapid and accurate data collection and reporting.

Facilitate the electronic movement of criminal record information between the Kansas and federal criminal justice information systems to share data of mutual interest effectively and efficiently on a nationwide basis.

Provide timely and accurate crime statistics to the FBI, the criminal justice community, legislators, state and local planners, educators, administrators, and the public.

Kansas Bureau of Investigation
General Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,703,797	4,186,603	3,913,999	1,039,594	4,139,888
Contractual Services	2,027,384	1,814,994	1,447,437	673,060	1,447,437
Commodities	99,038	80,990	71,888	--	71,888
Capital Outlay	256,975	335,732	1,427,056	907,300	2,271,429
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,087,194	\$6,418,319	\$6,860,380	\$2,619,954	\$7,930,642
Aid to Local Governments	202,093	205,004	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$6,289,287	\$6,623,323	\$6,860,380	\$2,619,954	\$7,930,642
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,289,287	\$6,623,323	\$6,860,380	\$2,619,954	\$7,930,642
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$6,289,287	\$6,623,323	\$6,860,380	\$2,619,954	\$7,930,642
Expenditures by Fund					
State General Fund	3,651,109	3,797,255	4,402,772	2,614,043	5,434,076
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,638,178	2,826,068	2,457,608	5,911	2,496,566
Total Expenditures by Fund	\$6,289,287	\$6,623,323	\$6,860,380	\$2,619,954	\$7,930,642
FTE Positions	57.00	58.00	58.00	24.00	61.00
Non-FTE Unclassified Permanent	34.00	38.60	37.60	(10.00)	37.60
Total Positions	91.00	96.60	95.60	14.00	98.60

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of new adult criminal records created	25,779	26,000	26,500
Number of criminal history abstracts prepared and disseminated to:			
Criminal justice agencies	179,007	184,300	189,900
Non-criminal justice agencies	48,598	51,000	53,500
Number of potential Kansas Criminal Justice users wanting a connection to the KCJIS system	15,000	15,000	15,000
Number of Kansas users connected to the KCJIS system	7,746	7,786	8,000

Investigations

Operations. The Investigations Program provides expert criminal investigative services to law enforcement agencies throughout the State of Kansas and includes the Field Investigations Division and the Special Operations Division. Although KBI special agents have the powers and privileges of Kansas sheriffs, it remains the policy of the KBI that agents will enter a case only at the request of another law enforcement agency, prosecutor, or state agency. The KBI will also enter an investigation by order of the Attorney General. The KBI restricts case acceptance to felony offenses unless exceptional circumstances exist. Assistance to local authorities regarding the investigation of criminal cases is provided by special agents located throughout the state. Three special agents are trained in the use of polygraph equipment.

The Field Investigations Division investigates crimes against persons, property, public corruption, computer crimes, and white-collar crimes. Three agents are assigned to the investigation of terrorism in Kansas. Agents are also assigned to a cold case squad, a fugitive unit, as well as a high technology crime investigative unit. Additionally, agents conduct surveillance, develop information, and prepare reports regarding major criminal activities.

The Special Operations Division (SOD) comprises three narcotics enforcement units. The Division is responsible for conducting both overt and covert

investigations of major narcotics producers and traffickers within the state. Those investigations are conducted unilaterally and in support of other law enforcement agencies. Three agents are assigned to joint federal, state, and local narcotics task forces. The SOD is also the home for the Bureau's high risk warrant team, clandestine laboratory response team, aircraft operations, and asset forfeiture operations.

Goals and Objectives. The goal of the Investigations Program is to promote public safety and governmental integrity through the aggressive and efficient investigation of serious criminal violations, conduct background investigations in connection with state employees, and disseminate criminal intelligence information. Objectives include the following:

- Provide professional investigative as well as technical services to law enforcement agencies.

- Identify, investigate, and prosecute drug traffickers, manufacturers of illicit drugs, and marijuana producers.

- Gather and disseminate criminal intelligence information.

- Provide training to other law enforcement agencies.

Investigations

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,647,583	7,353,496	7,544,328	1,003,830	7,716,255
Contractual Services	2,037,892	2,121,592	2,005,370	83,088	2,005,370
Commodities	347,418	305,526	239,965	53,910	239,965
Capital Outlay	561,432	860,026	307,344	489,025	436,844
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,594,325	\$10,640,640	\$10,097,007	\$1,629,853	\$10,398,434
Aid to Local Governments	1,328,018	1,250,000	1,328,018	--	1,328,018
Other Assistance	683	400	--	--	--
Subtotal: Operating Expenditures	\$10,923,026	\$11,891,040	\$11,425,025	\$1,629,853	\$11,726,452
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,923,026	\$11,891,040	\$11,425,025	\$1,629,853	\$11,726,452
Non-expense Items	--	95,000	--	--	--
Total Expenditures by Object	\$10,923,026	\$11,986,040	\$11,425,025	\$1,629,853	\$11,726,452
Expenditures by Fund					
State General Fund	5,668,574	7,224,915	6,994,184	1,412,030	7,137,625
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,254,452	4,761,125	4,430,841	217,823	4,588,827
Total Expenditures by Fund	\$10,923,026	\$11,986,040	\$11,425,025	\$1,629,853	\$11,726,452
FTE Positions	92.00	99.00	99.00	--	99.00
Non-FTE Unclassified Permanent	31.00	23.63	22.63	--	22.63
Total Positions	123.00	122.63	121.63	--	121.63

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of requests for assistance regarding violent crime honored	83.0 %	77.0 %	83.0 %
Number of cases regarding violent crimes resolved	361	332	356
Percent of requests for polygraph examinations honored	100.0 %	100.0 %	100.0 %
Number of polygraph examinations conducted	293	320	400

Laboratory Services

Operations. The Laboratory Services Program utilizes scientists and sophisticated equipment to identify suspects, provide leads, substantiate evidence, and prove or disprove, within limits, the involvement of individuals in specific crimes. Changes in the criminal justice system have placed greater demands on the expertise and capability of the laboratory scientists. Prosecutors are demanding substantiated evidence prior to taking a case to court. The KBI laboratory is in the forefront of labs nationwide in regard to staff ability to develop new techniques and equipment, which provide a more effective means of substantiating information.

In past years the KBI has received new equipment, including an automated fingerprint identification system and a gas chromatograph/mass spectrometer. The recent acquisition of DNA equipment enables the KBI to perform DNA analysis. The KBI has its main laboratory in Topeka but also maintains satellite laboratories in Great Bend, Pittsburg, and Kansas City.

The KBI lab, as the official state crime lab, provides laboratory services for all Kansas law enforcement

agencies. Recent improvements in law enforcement training and the 1984 requirement of 40 hours of continuing education for all law enforcement personnel have significantly improved the quantity and quality of evidence submitted to the state lab for testing. To assist smaller and local law enforcement agencies, the KBI is implementing a mobile van unit, which will provide on-site laboratory service.

Goals and Objectives. The goal of the Laboratory Services Program is to provide efficient forensic laboratory services to Kansas criminal justice agencies. This is accomplished through the following objectives:

Respond to the needs of criminal justice agencies in a timely way so enforcement of laws is timely with respect to the needs of Kansas citizens.

Provide timely, state-of-the-art chemical analysis on controlled substances, clandestine methamphetamine laboratories, arson, and alcoholic beverages.

Laboratory Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,626,757	3,825,808	3,708,212	145,953	3,939,968
Contractual Services	572,580	747,861	486,752	--	486,752
Commodities	505,066	816,051	644,361	150,000	794,361
Capital Outlay	297,431	321,410	61,838	--	61,838
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,001,834	\$5,711,130	\$4,901,163	\$295,953	\$5,282,919
Aid to Local Governments	24,238	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,026,072	\$5,711,130	\$4,901,163	\$295,953	\$5,282,919
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,026,072	\$5,711,130	\$4,901,163	\$295,953	\$5,282,919
Non-expense Items	29,185	--	--	--	--
Total Expenditures by Object	\$5,055,257	\$5,711,130	\$4,901,163	\$295,953	\$5,282,919
Expenditures by Fund					
State General Fund	2,487,770	2,675,535	2,568,485	295,953	2,924,833
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,567,487	3,035,595	2,332,678	--	2,358,086
Total Expenditures by Fund	\$5,055,257	\$5,711,130	\$4,901,163	\$295,953	\$5,282,919
FTE Positions	51.00	50.00	50.00	3.00	53.00
Non-FTE Unclassified Permanent	44.00	42.50	42.00	--	42.00
Total Positions	95.00	92.50	92.00	3.00	95.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of cases analyzed using STR DNA technology	390	430	430
Number of meth laboratory cases completed	309	300	300
Number of case submissions for the toxicology sections	3,587	3,768	3,750

Debt Service & Capital Improvements

Operations. Expenditures for the payment of principal and interest on the debt incurred by the KBI are reflected in this program. In FY 1990, \$3.4 million of bonds were issued through the Kansas Development Finance Authority to finance the purchase of the current KBI headquarters facility. The Capital Improvements Program also provides for maintenance and renovation of the facility.

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

Make debt service payments in accordance with legal requirements.

Operate the Kansas Bureau of Investigation facilities efficiently.

Debt Service & Capital Improvements

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	69,029	70,958	57,220	--	57,220
Subtotal: State Operations	\$69,029	\$70,958	\$57,220	\$ --	\$57,220
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$69,029	\$70,958	\$57,220	\$ --	\$57,220
Capital Improvements	230,000	245,000	250,000	625,295	350,000
Total Reportable Expenditures	\$299,029	\$315,958	\$307,220	\$625,295	\$407,220
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$299,029	\$315,958	\$307,220	\$625,295	\$407,220
Expenditures by Fund					
State General Fund	299,029	315,958	307,220	625,295	407,220
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$299,029	\$315,958	\$307,220	\$625,295	\$407,220
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas, Inc.

Mission. The mission of Kansas, Inc. is to conduct strategic planning for the Kansas economy; advise the Department of Commerce, the Kansas Technology Enterprise Corporation, and the Legislature with regard to economic development initiatives; formulate economic development policy; evaluate and report on the effectiveness of state economic development programs; provide coordination among state and private organizations that are involved in economic development activities; evaluate the state's tax, regulatory, and expenditure policies; and work with business, education, and communities to support economic development initiatives.

Operations. Kansas, Inc. was created by the 1986 Legislature to provide analysis, coordination, and direction to the state's economic development activities. The board consists of 17 members serving four-year terms. Eight of the members are appointed by statute, including the Governor, Secretary of Commerce, Commanding General of the Kansas Cavalry, an appointee of the Board of Regents, and Speaker of the House, President of the Senate, and the majority and minority House and Senate leaders. The remaining members, appointed by the Governor and confirmed by the Senate, represent various areas in the private sector of the Kansas economy.

The operating expenditures of Kansas, Inc. are financed entirely with state and private funds. Additionally, the state funds special studies and projects that it requests or mandates. The agency solicits funds from sources to finance its special research and educational programs. These funds are managed by the Kansas Economic Development Institute, an independent not-for-profit 501(c)(3) foundation.

Goals and Objectives. The agency pursues the following goals:

Monitor and update Kansas economic development strategies and initiatives.

Serve as an advisory resource to the Governor, members of the Legislature, and the general public.

Monitor and make recommendations regarding state economic programs.

Establish and promote a working partnership between the public and private sectors.

Statutory History. The duties and responsibilities for Kansas, Inc. are defined in KSA 74-8001 et seq.

Kansas, Inc.

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	334,183	270,981	416,992	--	426,382
Contractual Services	174,932	223,887	130,474	25,000	155,474
Commodities	5,600	4,300	3,800	--	3,800
Capital Outlay	2,522	8,500	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$517,237	\$507,668	\$551,266	\$25,000	\$585,656
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$517,237	\$507,668	\$551,266	\$25,000	\$585,656
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$517,237	\$507,668	\$551,266	\$25,000	\$585,656
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$517,237	\$507,668	\$551,266	\$25,000	\$585,656
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	315,894	379,671	375,483	25,000	382,085
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	201,343	127,997	175,783	--	203,571
Total Expenditures by Fund	\$517,237	\$507,668	\$551,266	\$25,000	\$585,656
FTE Positions	4.00	4.50	4.50	--	4.50
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	5.00	5.50	5.50	--	5.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of research reports produced	10	21	16
Annual level of private financial support	\$84,450	\$50,000	\$50,000

Kansas Juvenile Correctional Complex

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

Operations. The Kansas Juvenile Correctional Complex provides the Juvenile Justice Authority's both medium and maximum-security beds for young men between 14 and 23. Offenders placed at this facility are normally adjudicated of offenses that would be considered a felony if committed by an adult and are traditionally the state's most violent juvenile offenders. Placement is determined by a matrix, which was implemented on July 1, 1999. The matrix was designed to place serious and violent offenders in a juvenile correctional facility and nonviolent offenders in community-based programs.

The current facility is located on approximately 60 acres in the northwest area of Topeka. A portion of the buildings on the KJCC campus will be winterized and closed until recommendations about the future of these living units are made. The Kansas Juvenile Correctional Complex serves the citizens of Kansas by maintaining custody of juvenile offenders while providing services and programs to rehabilitate and enable offenders to return to their communities as productive citizens. An on-site educational program is provided under contract with Greenbush. The Administration Program as well as the Physical Plant

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

Goals and Objectives. Goals of the KJCC include the following:

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

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

Statutory History. The Topeka Juvenile Correctional Facility was established in 1879 as the State Reform School and as the first institution for juvenile rehabilitation in the state. In 1901 the school was renamed the State Industrial School for Boys. In 1971, younger offenders who had been adjudicated delinquent or miscreant were transferred to the Atchison facility. In 1974, the name of the institution was changed to the Youth Center at Topeka. The current name, Topeka Juvenile Correctional Facility, was established during the 1997 Legislative Session (KSA 76-2101). On July 1, 1997, responsibility for the juvenile correctional facilities in Kansas was transferred from the Department of Social and Rehabilitation Services to the Juvenile Justice Authority (KSA 75-7024 and 75-3203). In spring of 2005 the operations of Topeka Juvenile Correctional Facility and the new Kansas Juvenile Correctional Complex were merged under the Kansas Juvenile Correctional Complex name.

Kansas Juvenile Correctional Complex

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
General Administration	1,316,080	1,330,222	1,301,924	--	1,327,022
Educational Services	2,613,276	2,652,492	2,725,960	--	2,726,751
Juvenile Correction Services	5,744,602	6,443,772	6,212,220	--	6,115,140
Reception and Diagnostic Unit	--	385,524	378,017	19,000	405,362
Ancillary Services	2,119,159	2,085,308	2,064,974	--	2,095,555
Physical Plant and Central Services	2,700,169	2,717,253	2,680,346	--	2,709,120
Capital Improvements	147,558	10,310	--	--	--
Total Expenditures	\$14,640,844	\$15,624,881	\$15,363,441	\$19,000	\$15,378,950
Expenditures by Object					
Salaries and Wages	9,045,809	10,395,234	10,082,988	--	10,079,497
Contractual Services	4,447,341	4,618,494	4,682,372	--	4,682,372
Commodities	769,210	600,843	598,081	--	598,081
Capital Outlay	173,153	--	--	19,000	19,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$14,435,513	\$15,614,571	\$15,363,441	\$19,000	\$15,378,950
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$14,435,513	\$15,614,571	\$15,363,441	\$19,000	\$15,378,950
Capital Improvements	205,331	10,310	--	--	--
Total Reportable Expenditures	\$14,640,844	\$15,624,881	\$15,363,441	\$19,000	\$15,378,950
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$14,640,844	\$15,624,881	\$15,363,441	\$19,000	\$15,378,950
Expenditures by Fund					
State General Fund	13,993,591	15,048,477	14,879,347	19,000	14,845,988
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	147,558	10,310	--	--	--
Other Funds	499,695	566,094	484,094	--	532,962
Total Expenditures by Fund	\$14,640,844	\$15,624,881	\$15,363,441	\$19,000	\$15,378,950
FTE Positions	275.20	253.50	253.50	--	253.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	275.20	253.50	253.50	--	253.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of offenders who showed improvement on standardized academic instruments	72.0 %	85.0 %	85.0 %
Percent of juveniles who successfully complete conditional release	76.6 %	76.6 %	76.6 %
Average daily population	253	253	253

Kansas Neurological Institute

Mission. The mission of the Kansas Neurological Institute is to facilitate the empowerment of people with developmental disabilities so they can engage in a meaningful life by providing opportunities for choice, promoting personal relationships, encouraging meaningful community involvement, and recognizing each person's individuality.

Operations. Habilitation and Treatment is the central program of the Institute. The program is organized into 24 treatment teams housed in five residential buildings. The teams develop, implement, and monitor an individual plan for each resident that spells out the treatment and training objectives for the resident and the means for achieving them. The team periodically reviews the resident's progress, establishing new goals when appropriate.

The Community Services Program coordinates the return of KNI residents to their communities. The General Administration Program provides overall management services, and the Staff Education and Research Program provides training and education services. The Ancillary Services Program provides clinical and therapeutic staff for the treatment teams and contracts with the Southeast Kansas Regional Education Service Center for special education services. The Medical and Surgical Services Program evaluates, monitors, and treats illnesses and injuries,

and seeks to prevent infectious disease. The Physical Plant and Central Services Program operates the power plant, maintains the facilities, and provides supply services for other programs. Laundry services for KNI are provided under a contract with the Department of Corrections.

Goals and Objectives. The primary goal of the agency is to provide a quality of life which honors each individual living at KNI. The agency has established the following objectives:

Increase opportunities for the residents to experience living environments that promote choice, productivity, and independence.

Increase the range of collaborative efforts between the agency and community service providers.

Reduce the number of families and agencies seeking placement at KNI as an alternative to in-home care.

Statutory History. Current statutes governing the Institute can be found in KSA 76-17c01 et seq. The Special Education Program is mandated by KSA 72-901 et seq. and federal PL 94-142 (Right to Education for All Handicapped Children Act of 1975).

Kansas Neurological Institute

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
General Administration	1,301,033	1,343,533	1,277,705	54,000	1,190,920
Habilitation & Treatment	12,729,565	13,886,821	13,872,909	--	13,945,932
Staff Education & Research	694,112	711,747	720,594	--	627,651
Ancillary Services	3,123,962	3,466,306	3,208,858	64,030	3,361,730
Medical & Surgical Services	3,212,594	3,371,905	3,391,392	--	3,427,961
Physical Plant & Central Services	4,466,095	4,355,734	4,133,087	78,660	4,126,578
Capital Improvements	--	21,282	--	--	--
Total Expenditures	\$25,527,361	\$27,157,328	\$26,604,545	\$196,690	\$26,680,772
Expenditures by Object					
Salaries and Wages	21,358,128	22,731,353	22,637,274	--	22,492,106
Contractual Services	2,388,655	2,686,785	2,349,778	196,690	2,571,173
Commodities	1,460,674	1,438,440	1,416,525	--	1,416,525
Capital Outlay	296,149	273,500	195,000	--	195,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$25,503,606	\$27,130,078	\$26,598,577	\$196,690	\$26,674,804
Aid to Local Governments	--	--	--	--	--
Other Assistance	15,742	--	--	--	--
Subtotal: Operating Expenditures	\$25,519,348	\$27,130,078	\$26,598,577	\$196,690	\$26,674,804
Capital Improvements	1,990	21,282	--	--	--
Total Reportable Expenditures	\$25,521,338	\$27,151,360	\$26,598,577	\$196,690	\$26,674,804
Non-expense Items	6,023	5,968	5,968	--	5,968
Total Expenditures by Object	\$25,527,361	\$27,157,328	\$26,604,545	\$196,690	\$26,680,772
Expenditures by Fund					
State General Fund	10,602,329	12,089,114	11,636,113	196,690	11,670,591
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	21,282	--	--	--
Other Funds	14,925,032	15,046,932	14,968,432	--	15,010,181
Total Expenditures by Fund	\$25,527,361	\$27,157,328	\$26,604,545	\$196,690	\$26,680,772
FTE Positions	588.20	588.20	588.20	--	575.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	588.20	588.20	588.20	--	575.20

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of patients participating in supported employment	128	135	140
Compliance with intermediate care facility for the mentally retarded standards for habilitation and treatment	100.0 %	100.0 %	100.0 %
Percent of patients whose personal lifestyle choice as to where they wish to live is provided	95.0 %	98.0 %	100.0 %

Kansas Public Employees Retirement System

Mission. The Kansas Public Employees Retirement System (KPERs) is a plan of retirement, disability, and survivor benefits provided by law for Kansas public servants and their beneficiaries. The Board of Trustees and the staff of the retirement system strive at all times to safeguard the system's assets by adhering to the highest standards of fiduciary and professional care, to comply strictly with the law, and to conduct business in a courteous, timely, and effective manner.

Operations. KPERs is a consolidated pension system covering employees from the state and various local governments. KPERs was created by the 1961 Legislature to provide retirement, death, and long-term disability benefits to state and certain local employees. Since the inception of KPERs in 1962, subsequent legislative enactments have merged other retirement systems into KPERs. At the present time, the major coverage groups in the retirement system include KPERs—Non-School, KPERs—School, the Judges Retirement System, and the Kansas Police and Firemen's Retirement System for local police and fire officials and certain state employees of the Kansas Highway Patrol, the Kansas Bureau of Investigation,

and the campus police at Regents institutions. KPERs is governed by a nine-member Board of Trustees. Four of the board members are appointed by the Governor, one by the Speaker of the House, and one by the President of the Senate. In addition, two members are elected by the members of KPERs, and the State Treasurer is a Board member by statutory authority. The Board appoints an Executive Secretary to administer the system.

KPERs is an actuarially-funded system. The system is financed by employee and employer contributions. The employee contributions partially finance liabilities accruing from participating service credits. Employer contributions finance the group life and long-term disability program, amortization of prior service liabilities, and the balance of accrued liabilities from participating service credits. Administrative expenses for the system, as well as fees for managers and custodians of the system's assets, are financed directly from investment earnings.

Statutory History. Statutory authority for KPERs is found in KSA 74-4901 to 74-49a176.

Kansas Public Employees Retirement System

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Operations	8,232,336	10,626,724	7,346,770	2,654,000	10,107,469
Public Employee Retirement Benefits	740,565,621	790,866,709	829,261,748	--	829,261,748
Investment-Related Costs	21,604,766	25,660,743	27,071,244	--	27,073,830
Total Expenditures	\$770,402,723	\$827,154,176	\$863,679,762	\$2,654,000	\$866,443,047
Expenditures by Object					
Salaries and Wages	4,557,936	5,052,103	4,962,224	--	5,071,509
Contractual Services	24,721,856	30,865,091	29,015,675	2,654,000	31,669,675
Commodities	161,919	168,697	172,150	--	172,150
Capital Outlay	395,391	201,576	267,965	--	267,965
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$29,837,102	\$36,287,467	\$34,418,014	\$2,654,000	\$37,181,299
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,185,621	3,216,709	3,211,748	--	3,211,748
Subtotal: Operating Expenditures	\$33,022,723	\$39,504,176	\$37,629,762	\$2,654,000	\$40,393,047
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$33,022,723	\$39,504,176	\$37,629,762	\$2,654,000	\$40,393,047
Non-expense Items	737,380,000	787,650,000	826,050,000	--	826,050,000
Total Expenditures by Object	\$770,402,723	\$827,154,176	\$863,679,762	\$2,654,000	\$866,443,047
Expenditures by Fund					
State General Fund	3,185,621	3,216,709	3,211,748	--	3,211,748
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	767,217,102	823,937,467	860,468,014	2,654,000	863,231,299
Total Expenditures by Fund	\$770,402,723	\$827,154,176	\$863,679,762	\$2,654,000	\$866,443,047
FTE Positions					
FTE Positions	85.25	85.25	85.25	--	85.25
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	85.25	85.25	85.25	--	85.25

Operations

Operations. This program provides a centralized structure for the day-to-day administration of the Kansas Public Employees Retirement System (KPERs). Its primary functions include the keeping of statistical information, service records, contributions, payments, and accumulation of funds for active and inactive vested members of the various systems under KPERs. Services to participating employers and members include (1) determining creditable service; (2) purchasing and repurchasing service credit; (3) withdrawing from active membership and refunding accumulated contributions; (4) retiring; (5) providing death and long-term disability coverage; and (6) reporting finances.

The Executive Secretary is appointed by the Board of Trustees and administers the operations of KPERs. The Board of Trustees employs investment management firms, each managing a portfolio of assets from the KPERs Fund. Expenses include fees paid to the fund managers, the custodian bank, and consultant and litigation expenses, all of which are financed from investment earnings. Investment policy adopted by the board is executed by the investment management firms, and the results of these investment decisions are evaluated by both a contractual consulting firm and in-house analysts.

The Board contracts with an actuarial firm to provide assistance in establishing employer contribution rates as well as for advice on other matters related to

administration of the system and benefit programs. Administration expenses of the system are financed from investment income.

Goals and Objectives. The program's goals involve providing advice to the Board of Trustees while seeking prudent management of financial assets, administrative efficiency, accuracy in accounting, and quality service to KPERs members. These objectives will be followed in pursuit of the program's goals:

Ensuring compliance with all investment-related statutory requirements and the Statement of Investment Policy.

Reporting KPERs financial transactions timely and efficiently.

Improving responsiveness to state legislators, members, employers, and other parties.

Ensuring accuracy and timeliness in the payment of all benefit claims.

Protecting the accuracy, integrity, accessibility, and confidentiality of electronic information.

Statutory History. Statutory authority for administration of the retirement system and the various benefit programs can be found in KSA 74-4901 through 74-49a176.

Operations

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,467,306	4,934,598	4,846,995	--	4,953,694
Contractual Services	3,207,967	5,328,010	2,065,817	2,654,000	4,719,817
Commodities	161,908	165,665	169,118	--	169,118
Capital Outlay	395,155	198,451	264,840	--	264,840
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,232,336	\$10,626,724	\$7,346,770	\$2,654,000	\$10,107,469
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,232,336	\$10,626,724	\$7,346,770	\$2,654,000	\$10,107,469
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,232,336	\$10,626,724	\$7,346,770	\$2,654,000	\$10,107,469
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,232,336	\$10,626,724	\$7,346,770	\$2,654,000	\$10,107,469
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,232,336	10,626,724	7,346,770	2,654,000	10,107,469
Total Expenditures by Fund	\$8,232,336	\$10,626,724	\$7,346,770	\$2,654,000	\$10,107,469
FTE Positions	83.54	83.54	83.54	--	83.54
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	83.54	83.54	83.54	--	83.54

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of monthly financial reports completed by 10th business day of the next month	100.0 %	100.0 %	100.0 %
Annual cost of administrative operations as a percentage of Retirement System assets	.07 %	.07 %	.07 %

Public Employee Retirement Benefits

Operations. The program includes the monthly retirement benefits paid to the members and their beneficiaries of the various systems administered by KPERS. The retirement benefit under any particular retirement plan is outlined by statute and is based on total service credit and certain average salaries earned while employed. The statutes provide for early retirement and optional forms of retirement where benefits continue after a member's death. The average state employee retiring under KPERS will receive an annual benefit of 1.75 percent times the years of credited service times final average salary. Benefits paid from this program represent all benefit payments made by the system, including payments to those retiring from local government and school service.

All benefit payments from the KPERS Fund are considered "off budget" expenditures. Benefit payments are financed from employer contributions, employee contributions, and investment earnings on

the balances in the KPERS Fund. Because the employer contributions component is also included in the salary budget of each state agency, this portion of the financing would otherwise be duplicated in expenditure reports. Therefore, this method of reporting budgeted expenditures eliminates the double-counting of employer contributions.

Goals and Objectives. This program reflects only expenditures made for benefits and is not a separate administrative unit. Goals and objectives, therefore, are included in the Operations Program.

Statutory History. Since the inception of the retirement system in 1962, a substantial number of changes have been made to the nature and scope of the retirement system and the various components of the benefit programs. Current statutory authority for KPERS and the various benefit programs can be found in KSA 74-4901 through 74-49a176.

Public Employee Retirement Benefits

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,185,621	3,216,709	3,211,748	--	3,211,748
Subtotal: Operating Expenditures	\$3,185,621	\$3,216,709	\$3,211,748	\$ --	\$3,211,748
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$3,185,621	\$3,216,709	\$3,211,748	\$ --	\$3,211,748
Non-expense Items	737,380,000	787,650,000	826,050,000	--	826,050,000
Total Expenditures by Object	\$740,565,621	\$790,866,709	\$829,261,748	\$ --	\$829,261,748
Expenditures by Fund					
State General Fund	3,185,621	3,216,709	3,211,748	--	3,211,748
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	737,380,000	787,650,000	826,050,000	--	826,050,000
Total Expenditures by Fund	\$740,565,621	\$790,866,709	\$829,261,748	\$ --	\$829,261,748
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Performance Measures			
Number of individuals receiving KPERS benefit payments each year	61,125	63,464	64,974

Investment-Related Costs

Operations. This program reflects expenditures made for investment-related expenses as authorized by the Legislature through appropriation limitations. Since the Kansas Public Employees Retirement System came into existence in January 1962, the KPERS Board of Trustees has had the legal responsibility for management of the fund. The 1970 Legislature authorized the Board of Trustees to enter into contracts with one or more persons determined to be qualified to perform the investment functions for portions of the fund. The first contracts for investment management services were effective in May 1971. The 1970 legislation also provided that the investment management fees could be paid from the earnings of the fund and were therefore treated as “off budget.”

Statutes require that any contracts entered into by the Board of Trustees are to be paid according to fixed rates subject to the provisions of appropriation acts and are to be based on specific contractual fee arrangements. Additionally, the payment of any other investment-related expenses is subject to the provisions of appropriation acts.

Investment-related expenses include direct placement investment expenses, direct placement investment management fees, real estate investment management

fees, custodial bank fees, publicly-traded securities investment management fees, investment consultant fees, and litigation expenses.

Goals and Objectives. The goal of the program is to invest the retirement system’s assets in a manner consistent with the fiduciary standard of a prudent expert for the sole benefit of the participants and beneficiaries. To achieve this goal, the program implements the following objectives:

Achieve the time-weighted total rate of return that meets or exceeds the actuarial assumed rate, while maintaining a reasonable level of risk.

Ensure that investment managers meet or exceed individual performance benchmarks.

Ensure that fees are held to the lowest level consistent with prudent management of the assets.

Statutory History. Statutory authority for KPERS is found in KSA 74-4901 through 74-49a176. The statute specific to the appropriation of investment-related expenditures is KSA 74-4921.

Investment-Related Costs

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	90,630	117,505	115,229	--	117,815
Contractual Services	21,513,889	25,537,081	26,949,858	--	26,949,858
Commodities	11	3,032	3,032	--	3,032
Capital Outlay	236	3,125	3,125	--	3,125
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,604,766	\$25,660,743	\$27,071,244	\$ --	\$27,073,830
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$21,604,766	\$25,660,743	\$27,071,244	\$ --	\$27,073,830
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,604,766	\$25,660,743	\$27,071,244	\$ --	\$27,073,830
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,604,766	\$25,660,743	\$27,071,244	\$ --	\$27,073,830
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	21,604,766	25,660,743	27,071,244	--	27,073,830
Total Expenditures by Fund	\$21,604,766	\$25,660,743	\$27,071,244	\$ --	\$27,073,830
FTE Positions	1.71	1.71	1.71	--	1.71
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1.71	1.71	1.71	--	1.71

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Rate of return on all investments	12.1 %	8.0 %	8.0 %
Actual investment-related fees as a percentage of assets	0.2 %	0.2 %	0.2 %

Kansas State University

Mission. Kansas State University is a comprehensive, research, land-grant institution serving students and the people of Kansas. The mission of the University is to enrich the lives of the citizens of Kansas by extending to them opportunities to engage in life-long learning and to benefit from the results of research.

As an institution, Kansas State University will focus on strengthening and developing areas that emphasize its main mission and programs. Maintaining its quality faculty and developing the highest quality graduate education and research programs are the University's priorities. Other important issues include maintaining the academic infrastructure, addressing diversity issues, and developing interdisciplinary and internal programs.

Operations. Since its founding in 1863, the University has evolved into a modern institution of higher education, committed to quality programs, and responsive to a rapidly changing world and the aspirations of an increasingly diverse society. Together with other major comprehensive universities, Kansas State shares responsibility for developing human potential, expanding knowledge, enriching cultural expression, and extending its expertise to individuals, business, education, and government. These responsibilities are addressed through an array of undergraduate and graduate degree programs, research and creative activities, and outreach and public service programs. In addition, its land-grant mandate, based on federal and state legislation, establishes a focus on its instructional, research, and extension activities that are unique among the Regents universities.

Kansas State University is fully accredited by the North Central Accrediting Association and by various professional accrediting agencies. The faculty is dedicated to excellence in teaching, student advising,

research, extension education, scholarly achievement, and creative endeavor. The faculty is also committed to public and professional service. Many are elected or appointed each year to positions of leadership in state, national, and international professional and service organizations.

The University provides undergraduate students with instructional services through the eight undergraduate colleges of agriculture, arts and sciences, engineering, business administration, architecture and design, human ecology, education, and technology. The College of Technology, located in Salina, provides technical education and training in engineering, science, and aeronautical technologies.

Goals and Objectives. The following goals have been established by this university:

Increase collaboration with community colleges.

Improve student learning outcomes.

Continue the development of outreach programs and approaches that support at-risk and underserved populations.

Increase financial support from extramural sources.

Statutory History. The Kansas Legislature of 1863 was the first in the nation to authorize the establishment of a land-grant college under the provisions of the Morrill Act of 1862 (KSA 76-401 et seq.). That act was repealed in 1970, and the institution is now authorized as one of the institutions under the Board of Regents by KSA 76-711 et seq. KSA 76-205 merged the Kansas College of Technology with Kansas State University to form Kansas State University—Salina, College of Technology.

Kansas State University

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Institutional Support	22,700,196	26,386,540	25,995,628	--	26,124,090
Instruction	122,235,916	141,098,860	134,488,488	--	135,782,294
Academic Support	35,200,084	39,216,642	38,727,146	--	38,886,016
Student Services	19,147,778	19,380,030	19,271,283	--	19,391,617
Research	49,687,585	51,780,149	52,040,056	--	52,538,638
Public Service	9,722,628	7,001,858	7,012,121	--	7,065,671
Student Aid	113,271,646	130,410,226	130,410,226	--	130,410,226
Auxiliary Enterprises	27,958,838	29,439,196	29,672,124	--	30,051,268
Physical Plant	25,567,111	24,208,433	24,384,187	--	24,481,006
Debt Service & Capital Improvements	14,474,836	14,835,705	10,179,198	515,000	10,179,198
Total Expenditures	\$439,966,618	\$483,757,639	\$472,180,457	\$515,000	\$474,910,024
Expenditures by Object					
Salaries and Wages	207,627,250	221,916,938	221,031,156	--	223,760,723
Contractual Services	54,141,040	59,108,057	55,765,972	--	55,765,972
Commodities	15,386,313	17,894,285	16,797,160	--	16,797,160
Capital Outlay	14,149,202	16,771,211	15,767,355	--	15,767,355
Debt Service	1,041,556	1,423,105	2,583,431	--	2,583,431
Subtotal: State Operations	\$292,345,361	\$317,113,596	\$311,945,074	\$ --	\$314,674,641
Aid to Local Governments	1,050,561	1,721,392	1,721,392	--	1,721,392
Other Assistance	118,665,957	137,029,051	136,437,224	--	136,437,224
Subtotal: Operating Expenditures	\$412,061,879	\$455,864,039	\$450,103,690	\$ --	\$452,833,257
Capital Improvements	13,048,761	13,412,600	7,595,767	515,000	7,595,767
Total Reportable Expenditures	\$425,110,640	\$469,276,639	\$457,699,457	\$515,000	\$460,429,024
Non-expense Items	14,855,978	14,481,000	14,481,000	--	14,481,000
Total Expenditures by Object	\$439,966,618	\$483,757,639	\$472,180,457	\$515,000	\$474,910,024
Expenditures by Fund					
State General Fund	104,660,954	109,596,494	107,214,633	515,000	107,214,633
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	3,287,400	5,330,493	--	--	--
Other Funds	332,018,264	368,830,652	364,965,824	--	367,695,391
Total Expenditures by Fund	\$439,966,618	\$483,757,639	\$472,180,457	\$515,000	\$474,910,024
FTE Positions					
FTE Positions	3,203.01	3,269.30	3,269.30	--	3,269.30
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3,203.01	3,269.30	3,269.30	--	3,269.30
Performance Measures					
			FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Five-year graduation rate			49.1 %	50.0 %	50.0 %
Extramural support (in millions)			\$110.9	\$114.2	\$117.6
Student credit hours taken by transfer students			145,000	146,000	146,000

Kansas State University

Extension Systems & Agriculture Research Programs

Mission. The University's Extension Systems and Agriculture Research Programs (ESARP) has two distinct missions. The mission of the Kansas Cooperative Extension Service is to provide practical, research-based information and educational programs to address critical issues facing individuals, families, agricultural producers, business operators, and communities. The mission of the Kansas Agricultural Experiment Station is to conduct basic and applied research to ensure a plentiful, nutritious, safe, and acceptable food supply and to promote a desirable quality of life for the people of Kansas now and for the future.

Operations. Extension Systems and Agriculture Research programs include the Agricultural Experiment Station, Cooperative Extension Service, and International Agricultural Programs. The Dean of Agriculture administers the subagency, reporting through the Provost to the President of Kansas State University. The Agricultural Experiment Station performs research at two research centers, two research-extension centers, and 11 experimental fields in addition to the main station located in Manhattan. These programs address the diversity in climatic and soil conditions in Kansas as they influence crop and livestock production systems, soil and water quality, and conservation, while conserving natural resources and environmental quality. The Agricultural Experiment Station supports research in five academic colleges on the main campus: Agriculture, Human Ecology, Engineering, Arts and Sciences, and Veterinary Medicine.

The Public Service Program includes the Cooperative Extension Service (CES) as well as International Agricultural Programs. The CES is a research-based educational system with extension agents in each county in the state and with specialists in five area offices and three academic colleges on the main

campus, including agriculture, human ecology, and engineering.

In addition to annual program development plans, five-year plans of work are submitted to the U.S. Department of Agriculture as part of an ongoing planning effort by the CES. This provides the short- and long-term planning required to address current and emerging educational issues for counties, districts, and the state as a whole.

International Agricultural Programs include the International Grains Program established in 1978 and the International Meat and Livestock Program of 1985. These programs provide educational information that informs people from other countries about the marketing, storage, and utilization of Kansas products.

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

Increase the use of computer technology and electronic communications to facilitate the spread of research across the state.

Increase the percentage of Kansas wheat acreage planted as Kansas state-developed wheat varieties.

Increase the number and dollar value of its research grants.

Statutory History. KSA 75-3717d established Kansas State University—Extension Systems and Agriculture Research Programs as a separate agency for budget purposes. KSU was the first college in the nation to establish an agricultural experiment station under the Hatch Act of Congress in 1887 (KSA 76-401 et seq.). Subsequently, in 1915, the University was the first to come under the Smith-Lever Act to expand the services of extension projects in the various counties.

Kansas State University

Extension Systems & Agriculture Research Programs

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Academic Support	182,708	159,715	153,301	--	153,301
Research	67,836,789	79,668,733	79,169,940	--	79,736,330
Public Service	44,323,828	45,525,485	45,101,949	--	45,554,987
Auxiliary	306,952	38,646	--	--	--
Physical Plant	886,688	922,626	909,096	--	909,096
Debt Service & Capital Improvements	1,473,139	49,024	42,217	--	42,217
Total Expenditures	\$115,010,104	\$126,364,229	\$125,376,503	\$ --	\$126,395,931
Expenditures by Object					
Salaries and Wages	78,055,309	91,511,610	91,147,349	--	92,166,777
Contractual Services	12,501,300	11,643,340	11,353,273	--	11,353,273
Commodities	8,609,982	8,713,055	8,541,260	--	8,541,260
Capital Outlay	5,151,648	5,500,914	5,413,347	--	5,413,347
Debt Service	26,619	49,024	42,217	--	42,217
Subtotal: State Operations	\$104,344,858	\$117,417,943	\$116,497,446	\$ --	\$117,516,874
Aid to Local Governments	502,865	352,659	352,659	--	352,659
Other Assistance	3,361,468	3,218,627	3,151,398	--	3,151,398
Subtotal: Operating Expenditures	\$108,209,191	\$120,989,229	\$120,001,503	\$ --	\$121,020,931
Capital Improvements	1,446,520	--	--	--	--
Total Reportable Expenditures	\$109,655,711	\$120,989,229	\$120,001,503	\$ --	\$121,020,931
Non-expense Items	5,354,393	5,375,000	5,375,000	--	5,375,000
Total Expenditures by Object	\$115,010,104	\$126,364,229	\$125,376,503	\$ --	\$126,395,931
Expenditures by Fund					
State General Fund	48,661,933	51,253,277	50,056,962	--	50,356,962
Water Plan Fund	--	--	--	--	--
EDIF	300,000	300,000	300,000	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	20,460	--	--	--	--
Other Funds	66,027,711	74,810,952	75,019,541	--	76,038,969
Total Expenditures by Fund	\$115,010,104	\$126,364,229	\$125,376,503	\$ --	\$126,395,931
FTE Positions	1,390.70	1,390.59	1,390.59	--	1,390.59
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,390.70	1,390.59	1,390.59	--	1,390.59

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of new research grants	316	325	325
Number of renewed research grants	110	98	100
Dollar value of grant receipts (in thousands)	\$20.1	\$24.6	\$26.0

Kansas State University—Veterinary Medical Center

Mission. The mission of the Veterinary Medical Center, also called the College of Veterinary Medicine, is to provide for the health and well-being of all animal species. Included in this mission are the protection of public health and the prevention of zoonotic diseases. This mission is accomplished through unique programs of instruction, research, and graduate education as well as directed service and extension that are focused on the needs of Kansas and the north central region of the United States.

Operations. The College of Veterinary Medicine was established in 1905 as a part of Kansas State University. The 1978 Legislature directed that the college be considered a separate state agency for budget purposes, at which time it was designated as the KSU—Veterinary Medical Center. The Center provides four years of professional veterinary training and graduate training leading to a Doctor of Veterinary Medicine degree as well as graduate education in several disciplines. In addition, it provides clinical and diagnostic services for animals, with a particular focus on the state's livestock industry. It conducts animal health research important to animal industries and biomedical research related to human health needs.

Three departments operate within the academic program: anatomy and physiology, clinical sciences, and medicine/pathology. Courses taken during the first two years of the professional curriculum generally consist of lectures and highly structured laboratory training, while increasing contact with animals

becomes a prominent part of the training provided through the clinical courses and fourth year rotations in the Veterinary Teaching Hospital. The College also provides limited instruction to non-veterinary students.

The enrollment in each incoming class can be up to 108 students. Selection for admission to the College of Veterinary Medicine is based first on individual merit of qualified applicants who are Kansas residents. After the selection of Kansas students is made, students are chosen from states with which Kansas State University has a contract to provide veterinary medical education and who are certified by their states as residents. A limited number of at-large students may be considered after highly qualified Kansas residents and certified residents of contract states are selected.

Goals and Objectives. The following goals have been established for the Veterinary Medical Center:

Promote advancement of animal health for the public good through teaching, research, and service.

Develop a high level of faculty responsibility and sense of purpose to enhance the college's pursuit of excellence.

Statutory History. Kansas State University was established in 1863 under KSA 76-401 et seq., and the Kansas State University—Veterinary Medical Center was established as a separate state agency under KSA 75-3717c.

Kansas State University—Veterinary Medical Center

	FY 2003 Actual	FY 2004 Gov. Estimate	FY 2005 Base Budget	FY 2005 Enhanc. Pkg.	FY 2005 Gov. Rec.
Expenditures by Program					
Instruction	20,265,523	27,710,287	21,774,831	--	21,913,785
Academic Support	3,445,639	3,800,639	3,740,004	--	3,806,309
Research	83,423	575,410	565,538	--	572,178
Public Service	3,518,515	2,517,346	2,513,486	--	2,528,603
Physical Plant	1,440,449	1,394,866	1,376,371	--	1,382,730
Capital Improvements	167,958	300,000	315,000	--	315,000
Total Expenditures	\$28,921,507	\$36,298,548	\$30,285,230	\$ --	\$30,518,605
Expenditures by Object					
Salaries and Wages	19,766,754	20,702,866	20,296,235	--	20,529,610
Contractual Services	4,073,613	7,260,022	4,490,342	--	4,490,342
Commodities	2,446,573	3,705,170	2,457,839	--	2,457,839
Capital Outlay	2,436,663	4,327,063	2,723,886	--	2,723,886
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$28,723,603	\$35,995,121	\$29,968,302	\$ --	\$30,201,677
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,284	3,427	1,928	--	1,928
Subtotal: Operating Expenditures	\$28,724,887	\$35,998,548	\$29,970,230	\$ --	\$30,203,605
Capital Improvements	167,958	300,000	315,000	--	315,000
Total Reportable Expenditures	\$28,892,845	\$36,298,548	\$30,285,230	\$ --	\$30,518,605
Non-expense Items	28,662	--	--	--	--
Total Expenditures by Object	\$28,921,507	\$36,298,548	\$30,285,230	\$ --	\$30,518,605
Expenditures by Fund					
State General Fund	9,989,497	10,529,658	10,245,026	--	10,245,026
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,932,010	25,768,890	20,040,204	--	20,273,579
Total Expenditures by Fund	\$28,921,507	\$36,298,548	\$30,285,230	\$ --	\$30,518,605
FTE Positions					
FTE Positions	286.60	295.58	295.58	--	295.58
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	286.60	295.58	295.58	--	295.58

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Five-year graduation rate	97.0 %	97.0 %	97.0 %
Veterinary teaching hospital caseload	17,397	17,745	18,100
Laboratory caseload	59,720	60,914	62,132

Kansas Technology Enterprise Corporation

Mission. The mission of the Kansas Technology Enterprise Corporation (KTEC) is to create and grow Kansas enterprises through technological innovations.

Operations. KTEC, created by the 1986 Legislature, is defined by statute as a public instrumentality whose authority and powers are an essential governmental function. The corporation is governed by a 20-member Board of Directors, including both public and private sector representation.

KTEC assists in the creation and growth of technology-based companies in Kansas through research, investment, and business assistance initiatives. Research financing at Kansas universities includes the Experimental Program to Stimulate Competitive Research (EPSCoR) and the Centers of Excellence, which are engaged in basic and applied research and technology transfer. The program encourages partnerships with industry and multi-university collaborations. Each center focuses on a Kansas strategic technology, which includes aviation, biotechnology, information, telecommunications and computing, manufacturing, and advanced materials.

Funds for the purpose of completing technology product development and commercialization are offered through the Product Development Financing and Commercialization Programs. KTEC participates in financial investment activities through the Ad Astra and commercialization funds. Business assistance is offered to start-up companies through Innovation and Commercialization Corporations (ICCs) and to existing manufacturers through the Mid-America Manufacturing Technology Center (MAMTC). The

ICCs provide services such as business, sales and market planning, strategic development, market research, business systems development, finance property management, and negotiations. The ICCs are financially supported and governed by partnerships consisting of KTEC, the local university, local government, and industry. MAMTC provides services in eight core areas: quality, manufacturing process, business systems, marketing, information systems, human resources, product development and testing, and company assessment.

Goals and Objectives. The goals of KTEC are to:

Stimulate the creation and commercialization of new technologies.

Improve the competitive research and development capacity of Kansas universities and corporations.

Assist client companies statewide in creating and retaining new and improved high-wage, high-skilled job opportunities.

Assist Kansas manufacturers and industries in becoming more competitive in the global economy.

Complete a comprehensive financial network that will increase investment in technology-based businesses.

Statutory History. KTEC's responsibilities and duties are prescribed in KSA 2005 Supp. 74-8101, and its purpose is defined in KSA 74-8102. Specific programs for carrying out the agency's purposes are defined in KSA 74-8101 et seq.

Kansas Technology Enterprise Corporation

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Operations	9,772,423	10,699,558	10,208,549	550,000	10,234,939
MAMTC	4,099,152	3,622,632	3,627,170	--	3,646,966
Total Expenditures	\$13,871,575	\$14,322,190	\$13,835,719	\$550,000	\$13,881,905
Expenditures by Object					
Salaries and Wages	1,852,646	1,880,231	1,988,837	--	2,035,023
Contractual Services	1,017,488	982,776	819,688	490,000	819,688
Commodities	15,844	8,800	8,800	--	8,800
Capital Outlay	16,197	24,803	15,000	--	15,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,902,175	\$2,896,610	\$2,832,325	\$490,000	\$2,878,511
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,969,400	11,425,580	11,003,394	60,000	11,003,394
Subtotal: Operating Expenditures	\$13,871,575	\$14,322,190	\$13,835,719	\$550,000	\$13,881,905
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,871,575	\$14,322,190	\$13,835,719	\$550,000	\$13,881,905
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,871,575	\$14,322,190	\$13,835,719	\$550,000	\$13,881,905
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	11,365,022	12,345,950	11,854,941	550,000	11,900,967
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,506,553	1,976,240	1,980,778	--	1,980,938
Total Expenditures by Fund	\$13,871,575	\$14,322,190	\$13,835,719	\$550,000	\$13,881,905
FTE Positions	28.80	28.80	28.80	--	28.80
Non-FTE Unclassified Permanent	2.00	1.00	1.00	--	1.00
Total Positions	30.80	29.80	29.80	--	29.80

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Dollars leveraged (in millions):			
Federal	\$49.4	\$48.0	\$51.0
Private	\$39.5	\$39.7	\$40.5
Number of jobs created or saved	899	800	800
Increased sales of client companies (in millions)	\$62.0	\$70.0	\$85.0

Department of Labor

Mission. The Kansas Department of Labor advances the economic well-being of all Kansans through responsive workforce services. The agency's value to Kansas is reflected in its success in finding meaningful jobs for the unemployed, finding better-paying jobs for the underemployed, and removing barriers to performance for employees and employers as they seek to achieve their best.

Operations. The Department of Labor is a cabinet-level agency headed by a secretary appointed by the Governor. The Department has two major divisions, each headed by a director: Workers Compensation and Employment Security. In addition, the Employment Security Advisory Council, Workers Compensation Advisory Council, and various support units are attached to the Department.

The programs of the Department serve the entire labor force and business community in Kansas. One of the programs administered by the Department is Unemployment Insurance. Under this program, employer payroll taxes are collected and unemployment benefits are paid to eligible individuals. This program is financed by federal funds and operated according to federal laws and regulations.

Under the Workers Compensation Act, the Department conducts hearings on contested matters and negotiates

settlements, advises claimants of their rights, receives accident reports, and directs and audits the vocational and physical rehabilitation needs of injured workers.

Labor Market Information Services (LMIS) maintains basic labor force and economic data. LMIS also is the actuarial trustee of the state's Employment Security Trust Fund.

In addition, the Department is responsible for the enforcement of minimum wage, wage payment, and child labor laws as well as the regulation of private employment agencies. Services are provided in the area of industrial safety and boiler inspection, and collective bargaining assistance is given in both the private and public sectors.

Statutory History. Authority for the Department is found in KSA 75-5701 through KSA 75-5740. This agency was renamed from the Department of Human Resources to the Department of Labor by Executive Reorganization No. 31, effective July 1, 2004. This ERO also transferred the Employment and Training Program to the Department of Commerce. The Department of Labor, along with the Department of Commerce, administers the Kansas Employment Security Law (KSA 44-701 through KSA 44-758) as well as the Workers Compensation Act (KSA 44-501 et seq.).

Department of Labor

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration & Support Svcs.	9,282,873	9,968,381	9,879,381	12,500	10,059,208
Labor Market Information Services	1,951,105	1,893,839	1,861,849	--	1,898,792
Unemployment Insurance Services	294,060,451	330,269,226	344,034,359	--	344,261,940
Relocated Programs	21,258	--	--	--	--
Industrial Safety & Health	2,029,041	2,315,323	2,277,484	121,200	2,384,750
Employment Services	683,329	--	--	--	--
Workers Compensation Services	6,918,963	8,463,123	7,785,573	12,500	7,910,965
Labor Relations & Empl'y. Stds.	638,935	653,670	682,830	--	693,638
America's Job Link Alliance	2,943,082	189,764	--	--	--
Debt Service & Capital Improvements	891,114	1,478,913	597,508	--	2,474,983
Total Expenditures	\$319,420,151	\$355,232,239	\$367,118,984	\$146,200	\$369,684,276
Expenditures by Object					
Salaries and Wages	28,394,060	27,720,587	27,283,978	--	27,905,341
Contractual Services	7,253,847	8,790,136	7,226,887	--	7,226,887
Commodities	592,299	533,933	544,608	--	544,608
Capital Outlay	478,258	528,799	284,534	146,200	350,988
Debt Service	268,356	481,263	342,508	--	2,219,983
Subtotal: State Operations	\$36,986,820	\$38,054,718	\$35,682,515	\$146,200	\$38,247,807
Aid to Local Governments	27,935	--	--	--	--
Other Assistance	280,696,112	315,400,000	330,400,000	--	330,400,000
Subtotal: Operating Expenditures	\$317,710,867	\$353,454,718	\$366,082,515	\$146,200	\$368,647,807
Capital Improvements	622,758	997,650	255,000	--	255,000
Total Reportable Expenditures	\$318,333,625	\$354,452,368	\$366,337,515	\$146,200	\$368,902,807
Non-expense Items	1,086,526	779,871	781,469	--	781,469
Total Expenditures by Object	\$319,420,151	\$355,232,239	\$367,118,984	\$146,200	\$369,684,276
Expenditures by Fund					
State General Fund	514,992	419,154	337,744	--	368,141
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	318,905,159	354,813,085	366,781,240	146,200	369,316,135
Total Expenditures by Fund	\$319,420,151	\$355,232,239	\$367,118,984	\$146,200	\$369,684,276
FTE Positions					
FTE Positions	634.23	596.81	596.81	--	596.81
Non-FTE Unclassified Permanent	42.45	26.00	26.00	--	26.00
Total Positions	676.68	622.81	622.81	--	622.81

Administration & Support Services

Operations. The Administration and Support Services Program includes the central management and administrative support functions of the Department of Labor. Three subprograms support the activities of the program.

General Administration includes the Secretary of Labor, the Special Assistant to the Secretary, the Director of Workers Compensation, and the Director of Employment Security. Staff oversees operations of the Department.

Legal Services deals with law suits, civil rights complaints, leases, purchase agreements, real estate transactions, employer bankruptcy, and legislative issues. This subprogram also interprets federal regulations and legal opinions for the Department, as well as handles wage and hour disputes.

Support Services consists of several organizational units. Communications is responsible for marketing activities, and media relations. Other units in this subprogram include Personnel Administration, Building and Office Services, and Fiscal Management.

Goals and Objectives. The primary goal of this program is to provide administration and support services to the other programs so that the agency can provide effective services to the citizens of Kansas and maintain compliance with federal and state law. A selection of key objectives is outlined below:

Provide quality legal services in the collection of unemployment insurance taxes and the collection of unpaid wages on behalf of employees.

Provide personnel services that ensure the agency has qualified staff to meet its mission and goals.

Provide timely and accurate labor market information in response to user requests.

Statutory History. This program is authorized by KSA 75-5701 through 75-5740, which establish the Department. Applicable federal regulations include the Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Administration & Support Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,180,395	7,046,856	6,908,080	--	7,087,907
Contractual Services	2,625,343	2,572,932	2,615,788	--	2,615,788
Commodities	213,645	217,918	222,276	--	222,276
Capital Outlay	190,582	130,675	133,237	12,500	133,237
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,209,965	\$9,968,381	\$9,879,381	\$12,500	\$10,059,208
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$9,209,965	\$9,968,381	\$9,879,381	\$12,500	\$10,059,208
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,209,965	\$9,968,381	\$9,879,381	\$12,500	\$10,059,208
Non-expense Items	72,908	--	--	--	--
Total Expenditures by Object	\$9,282,873	\$9,968,381	\$9,879,381	\$12,500	\$10,059,208
Expenditures by Fund					
State General Fund	121,415	117,826	81,744	--	108,928
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,161,458	9,850,555	9,797,637	12,500	9,950,280
Total Expenditures by Fund	\$9,282,873	\$9,968,381	\$9,879,381	\$12,500	\$10,059,208
FTE Positions					
FTE Positions	130.50	131.50	131.50	--	131.50
Non-FTE Unclassified Permanent	16.50	14.00	14.00	--	14.00
Total Positions	147.00	145.50	145.50	--	145.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of legal cases closed during fiscal year*	120	40	40
Percent of agency staff completing required agency training	15.0 %	15.0 %	15.0 %
Number of employees attending agency in-house training	200	200	200

* Employment Services transfer to Commerce causes decline in caseload

Labor Market Information Services

Operations. The Division of Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market. LMIS works in cooperation with the Bureau of Labor Statistics (BLS) and Employment and Training Administration (ETA) of the U.S. Department of Labor. By contractual agreement with BLS and ETA, LMIS conducts a number of major data collection programs that produce economic data, including employment and unemployment estimates by area, jobs, and wages by industry and area, occupational employment trends, wage information by occupation, and local area labor market information in support of Workforce Investment Act (WIA) initiatives. The Division also has responsibility for unemployment insurance reporting and research.

BLS programs include the Occupational Employment Statistics Program, the Local Area Unemployment Statistics Program, the Mass Layoff Statistics Program, the Current Employment Statistics Program, and the Quarterly Census of Employment and Wages.

ETA programs and activities include WIA support, occupational employment projections, development of local statistics, surveys and studies, and development and maintenance of electronic and other distribution methods for labor market information.

Unemployment Insurance reporting and research responsibilities include preparation, submission, and distribution of numerous federal and state reports regarding claims and payment activity and status of the Unemployment Trust Fund. Unemployment Insurance also researches the effect of legislative studies, serves as the actuarial trustee of the

Employment Security Trust Fund, and provides technical support to the Employment Security Advisory Council.

Goals and Objectives. The goal of Labor Market Information Services is to provide timely and accurate labor market information in response to users' requests. This goal is achieved through the following objectives:

Maintain lines of communication with other agency departments to ensure the expeditious flow of required information.

Develop effective lines of communication with the local workforce investment boards.

Improve content and timeliness of the LMIS web page.

Develop departmental data products that are easily understood, thus making for more efficient application and easier interpretation by the user.

Develop and maintain procedures to review and validate federal, state, and local labor market data in order to reduce errors and delays.

Statutory History. This program is authorized by KSA-75-5701 through 75-5740 that established the Department. Applicable federal regulations include the Wagner-Peyser Act of 1933, Titles III and IX of the Social Security Act, Federal Unemployment Tax Act, and Workforce Investment Act.

Labor Market Information Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,758,333	1,734,470	1,699,339	--	1,736,282
Contractual Services	141,362	144,192	147,071	--	147,071
Commodities	12,918	13,177	13,439	--	13,439
Capital Outlay	38,492	2,000	2,000	--	2,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,951,105	\$1,893,839	\$1,861,849	\$ --	\$1,898,792
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,951,105	\$1,893,839	\$1,861,849	\$ --	\$1,898,792
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,951,105	\$1,893,839	\$1,861,849	\$ --	\$1,898,792
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,951,105	\$1,893,839	\$1,861,849	\$ --	\$1,898,792
Expenditures by Fund					
State General Fund	30,561	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,920,544	1,893,839	1,861,849	--	1,898,792
Total Expenditures by Fund	\$1,951,105	\$1,893,839	\$1,861,849	\$ --	\$1,898,792
FTE Positions	35.00	35.00	35.00	--	35.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	35.00	35.00	35.00	--	35.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of labor market requests processed within three days	76.0 %	90.0 %	90.0 %
Number of requests received	655	675	700

Unemployment Insurance Services

Operations. The Unemployment Insurance Services Program administers the state's unemployment insurance law and related federal programs. Benefits are provided to eligible applicants to replace part of the wages lost from involuntary unemployment.

This program determines the employer's tax rates; receives, processes, and pays benefit claims; adjudicates irregular claims; hears appeals on contested cases; and compiles data to meet state and federal requirements. The program operates through several units: the Contributions Branch, Benefits Branch, Integrity Unit, Appeals Unit, and Board of Review.

The Contributions Branch establishes employer liability under the Kansas Employment Security Law; collects the unemployment insurance tax, which is used to pay benefits; processes quarterly contributions and wage reports; collects past due tax liabilities; and establishes experience ratings for payment of employer contributions. The Benefits Branch determines unemployment eligibility and processes benefit payments. These services are now provided through three telephone call centers.

The Integrity Unit is responsible for fraud prevention and detection as well as collection of benefit overpayments. The unit also conducts random audits to determine the rates of fraud, abuse, or errors made by either claimants, employers, or the agency in processing benefit claims.

The Appeals Branch is responsible for reviewing the decisions made by claims examiners when appealed by the employer or claimant. Decisions made by referees of the Appeals Branch are subject to review by the Board of Review if the employer or claimant is not satisfied with the referee's decision.

Goals and Objectives. The major goal of the Unemployment Insurance Program is to assist eligible unemployed workers by providing monetary benefits during a temporary period of unemployment. This goal is accomplished through the following objectives:

Provide unemployment benefits to eligible clients in a timely manner.

Collect, deposit, and audit employer contributions promptly and accurately.

Improve the quality and promptness of determinations and appeals in regard to eligibility.

Provide access to services that will improve claimants' chances for returning to work.

Statutory History. Authority for the program is found in KSA 44-701 through 44-758, referred to as the Employment Security Law. The framework of this program was established in Titles III and IX of the Social Security Act and the Federal Unemployment Tax Act.

Unemployment Insurance Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,536,561	10,803,095	10,592,632	--	10,820,213
Contractual Services	2,029,582	3,109,845	2,228,213	--	2,228,213
Commodities	77,604	79,155	80,739	--	80,739
Capital Outlay	31,501	177,131	32,775	--	32,775
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,675,248	\$14,169,226	\$12,934,359	\$ --	\$13,161,940
Aid to Local Governments	--	--	--	--	--
Other Assistance	280,681,900	315,400,000	330,400,000	--	330,400,000
Subtotal: Operating Expenditures	\$293,357,148	\$329,569,226	\$343,334,359	\$ --	\$343,561,940
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$293,357,148	\$329,569,226	\$343,334,359	\$ --	\$343,561,940
Non-expense Items	703,303	700,000	700,000	--	700,000
Total Expenditures by Object	\$294,060,451	\$330,269,226	\$344,034,359	\$ --	\$344,261,940
Expenditures by Fund					
State General Fund	68,137	43,092	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	293,992,314	330,226,134	344,034,359	--	344,261,940
Total Expenditures by Fund	\$294,060,451	\$330,269,226	\$344,034,359	\$ --	\$344,261,940
FTE Positions					
FTE Positions	290.73	286.31	286.31	--	286.31
Non-FTE Unclassified Permanent	1.95	1.00	1.00	--	1.00
Total Positions	292.68	287.31	287.31	--	287.31

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of initial claims filed for benefits	132,842	168,000	171,000
Percent of intrastate claimants to be issued first payment within 14 days	90.3 %	91.0 %	91.0 %
Percent of claimants filing weekly claims via the electronic system	99.0 %	99.0 %	99.0 %
Average duration of unemployment benefits (in weeks)	15.7	16.0	16.0

Industrial Safety & Health

Operations. The Industrial Safety and Health Division coordinates five programs: (1) Boiler Safety Inspection; (2) Accident Prevention; (3) 21(d) Consultation Project; (4) Public Sector Compliance; and (5) Annual Safety and Health Conference. The Boiler Safety Inspection Program and the Annual Safety and Health Conference are both fee funded. Accident Prevention funding is obtained from the Division of Workers Compensation Assessments. These funds also supply the state match money for the 21(d) Consultation Project, which derives up to 90.0 percent of its funding from a federal grant.

The Boiler Safety Inspection Program oversees the inspection and certification of all Kansas boilers. Currently, there are 17,400 certificated boilers in the state—7,339 new and 10,061 used (over two years old). Boilers may be inspected by an insurance company inspector registered with the Boiler Safety Inspection Program or a state inspector. Certificates are issued if the boiler is found to be safe for operation. Twenty percent of fees for inspections are contributed to the State General Fund.

The Accident Prevention Program assesses the safety and health services provided by workers compensation insurance companies. Evaluations are made by review of both insurers and insureds. Over the last few years, these evaluations have been extended into the public sector. The Annual Safety and Health Conference is sponsored by the Department. It is funded through attendee and vendor registration fees.

Goals and Objectives. The goal of the Industrial Safety and Health Section is to reduce the frequency and severity of workplace accidents and illnesses. Insurance companies and self-insured employers are assisted in complying with the Workers Compensation

Act; public sector agencies are coached in implementing safety and health programs; educational information is disseminated during consultations and at the annual conference to assist in regulatory compliance; and safe operation of boilers and pressure vessels is assured through the inspection and certification process. Several objectives direct program activities.

Provide high quality safety and health consultation services at no cost to employers.

Abate all identified safety and health hazards according to federal guidelines.

Review accident prevention services by workers compensation insurance companies and group-funded, self-insurance plans.

Respond to all public sector employee complaints and investigate all public sector fatalities.

Assure compliance of boilers belonging to uninsured owners and insured boilers.

Inspect all new installations of boilers and pressure vessels to verify initial compliance.

Statutory History. Authority for these programs is found in KSA 44-636, which authorizes inspections of all public and private work sites for safety and health hazards. KSA 44-913 et seq., the Boiler Safety Act, outline the boiler and pressure vessel inspection requirements. KSA 44-5,104, Accident Prevention, identifies the requirements for workers compensation insurance providers. KSA 75-5740 relates to accident investigations.

Industrial Safety & Health

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,574,405	1,781,296	1,826,557	--	1,867,369
Contractual Services	356,889	400,729	373,036	--	373,036
Commodities	62,944	64,203	65,486	--	65,486
Capital Outlay	20,573	69,095	12,405	121,200	78,859
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,014,811	\$2,315,323	\$2,277,484	\$121,200	\$2,384,750
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,212	--	--	--	--
Subtotal: Operating Expenditures	\$14,212	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,029,023	\$2,315,323	\$2,277,484	\$121,200	\$2,384,750
Non-expense Items	18	--	--	--	--
Total Expenditures by Object	\$2,029,041	\$2,315,323	\$2,277,484	\$121,200	\$2,384,750
Expenditures by Fund					
State General Fund	144	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,028,897	2,315,323	2,277,484	121,200	2,384,750
Total Expenditures by Fund	\$2,029,041	\$2,315,323	\$2,277,484	\$121,200	\$2,384,750
FTE Positions	28.00	28.00	28.00	--	28.00
Non-FTE Unclassified Permanent	6.00	8.00	8.00	--	8.00
Total Positions	34.00	36.00	36.00	--	36.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of consultations performed under federal contract	1,033	1,250	1,250
Percent of planned inspections completed	90.0 %	90.0 %	90.0 %
Number of boilers and pressure vessels inspected	3,785	3,800	4,000
Percent of boilers found to be deficient	25.0 %	20.0 %	15.0 %
Number of workplace safety consultations for the public sector	116	150	150

Employment Services & Apprenticeship Training _____

Operations. The Division of Employment Services and Apprenticeship Training were moved to the Department of Commerce as part of Executive Reorganization Order No. 31, effective July 1, 2004. Although the major functions of these programs are now included in Commerce, the Department of Labor continued to serve as the agency designated to receive federal employment-related funds until the change was made at the federal level during FY 2005.

Statutory History. ERO No. 31 transferred Employment Services to the Department of Commerce starting in FY 2005. Authority for the Employment Services Program is found in KSA 44-701 through 44-758, the Federal Wagner-Peyser Act, and the Social Security Act. Federal regulations 20 CFR Parts 602-604 and 651-653 relate to Job Services. The Workforce Investment Act is authorized by PL 105-220.

Employment Services & Apprenticeship Training

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	429,456	464,572	491,495	--	502,303
Contractual Services	129,386	107,403	108,006	--	108,006
Commodities	1,788	1,824	1,860	--	1,860
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$560,630	\$573,799	\$601,361	\$ --	\$612,169
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$560,630	\$573,799	\$601,361	\$ --	\$612,169
Non-expense Items	78,305	79,871	81,469	--	81,469
Total Expenditures by Object	\$638,935	\$653,670	\$682,830	\$ --	\$693,638
Expenditures by Fund					
State General Fund	264,693	258,236	256,000	--	259,213
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	374,242	395,434	426,830	--	434,425
Total Expenditures by Fund	\$638,935	\$653,670	\$682,830	\$ --	\$693,638
FTE Positions	9.00	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	9.00	9.00	9.00	--	9.00

Performance Measures

There are no performance measures for this program.

Workers Compensation Services

Operations. This program, divided into nine sections, administers the Workers Compensation Act. The sections are described below. Operating funds are derived from fees assessed on insurance carriers, a self-insured program, and individual self-insured employers' insurance companies.

The Technology and Statistics Section provides information and computer services for the Division and publishes an annual statistical report and newsletter. The Data Collection, Applications, and Research units record information on injured workers, employers, insurance carriers, self-insured employers, and attorneys. The Business and Accounting Section assesses self-insured employers and insurance carriers, assists with the budget process, and regulates self-insured employers.

The Ombudsman Section employs full-time personnel who specialize in aiding injured workers, employers, and insurance professionals with claim information and problems arising from job-related injuries and illnesses. The ombudsman acts in an impartial manner and is available to provide the parties with general information about the current issues within the workers compensation system.

The Rehabilitation Section, in conjunction with insurance carriers, private rehabilitation vendors, and SRS, assists with the vocational rehabilitation services provided to injured workers. The Medical Services Section is responsible for establishing schedules that fix the maximum fees for medically-related services.

The Judicial Section includes ten administrative law judge positions. A hearing may be requested whenever there is a disagreement regarding the right to compensation or benefits due the injured worker. Awards by the judges can be appealed to the Workers Compensation Board. The Fraud and Abuse Investigation Section directs and assists in the investigation and prosecution of alleged fraudulent or abusive acts or practices. The Compliance Section directs and assists in the investigation of

noncompliance of coverage and proper filings. The Mediation Section is available, if the parties agree, to assist them in reaching agreement on any disputed issue in a workers compensation claim.

Goals and Objectives. The goal of this program is to provide services mandated in the Kansas Workers Compensation Act and to ensure that Workers Compensation customers receive quality services in a positive, efficient, and expeditious manner. The following objectives will achieve this goal:

Respond to administrative and legislative requests for information in a timely manner.

Develop systems to collect and analyze claims information for study.

Develop a fair and accurate medical fee schedule, and identify more effective ways to structure and deliver benefits.

Resolve benefit disputes quickly and without litigation when possible.

Reduce the amount of litigation associated with current and future workers compensation claims.

Provide vocational rehabilitation counseling services that help injured workers to return to their previous job or other gainful employment.

Provide a system for monitoring, reporting, and investigating fraud or abuse.

Statutory History. Authority for the program is found in KSA 44-501 through 44-592. The act was originally passed in 1911 and was revised extensively in 1974. In 1976, the Legislature placed the Workers Compensation Program in the Department of Human Resources (KSA 75-5708). Extensive reforms were enacted in 1987, 1990, and 1993.

Workers Compensation Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,977,296	5,703,244	5,765,875	--	5,891,267
Contractual Services	1,686,635	2,452,325	1,754,773	--	1,754,773
Commodities	154,564	157,656	160,808	--	160,808
Capital Outlay	100,074	149,898	104,117	12,500	104,117
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,918,569	\$8,463,123	\$7,785,573	\$12,500	\$7,910,965
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,918,569	\$8,463,123	\$7,785,573	\$12,500	\$7,910,965
Non-expense Items	394	--	--	--	--
Total Expenditures by Object	\$6,918,963	\$8,463,123	\$7,785,573	\$12,500	\$7,910,965
Expenditures by Fund					
State General Fund	2,107	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,916,856	8,463,123	7,785,573	12,500	7,910,965
Total Expenditures by Fund	\$6,918,963	\$8,463,123	\$7,785,573	\$12,500	\$7,910,965
FTE Positions	107.00	107.00	107.00	--	107.00
Non-FTE Unclassified Permanent	4.00	3.00	3.00	--	3.00
Total Positions	111.00	110.00	110.00	--	110.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of accident reports	65,825	95,000	95,000
Average number of days from initial report of fraud or abuse to investigation	72	80	80
Number of fraud abuse cases reviewed	317	320	320
Number of pre-hearing settlement conferences	4,064	4,500	4,500
Number of regular hearings held	865	900	900

Labor Relations & Employment Standards

Operations. This program enforces laws relating to employment standards, labor relations, and public employee relations. The Employment Standards Section is primarily responsible for the enforcement of wage payment and child labor laws, but also regulates private employment agencies. The Labor Relations Section provides assistance in the organizational or collective bargaining process to employers and employees in the private sector who are exempt from federal laws, agricultural employers and employees, and all public employers and employees of the state and its agencies as well as those of such other public employers who elect to be brought under KSA 75-4321 et seq. Assistance provided by staff includes holding bargaining unit determination hearings, conducting elections, and holding hearings on prohibited practice charges.

Mediation, fact finding, and arbitration services are available in the event of an impasse in negotiations. Disputes involving public employees under KSA 75-4321 et seq. and teachers under KSA 72-5413 et seq. are resolved in accordance with the Kansas Administrative Procedure Act subject to review by the Public Employee Relations Board and the Secretary of Labor, respectively.

Goals and Objectives. The goal of the Labor Relations and Employment Standards Program is to promote a harmonious and cooperative employer-employee relationship and to enforce laws providing protection to the Kansas workforce through due

process as provided by statute. Objectives are listed below:

Provide public employees a means to establish bargaining units and elect an organization to represent them in labor negotiations.

Provide public employers and employees with a means to resolve their disputes over unfair bargaining practices.

Provide employers and employees with a means to resolve their disputes about payment of wages and deductions from wages.

Disseminate information to the public regarding employment of minors and investigate complaints about child labor violations.

License and regulate employment agencies which charge a fee to the job seeker.

Statutory History. Authority for the Labor Relations and Employment Standards Program is found in several statutes: Wage Payment Act, KSA 44-313 et seq.; Minimum Wage and Maximum Hours Act, KSA 44-1201 et seq.; Child Labor Act, KSA 38-601 et seq.; private employment agencies, KSA 44-401 et seq.; labor relations, KSA 44-801 et seq.; public sector labor relations, KSA 75-4321; and Professional Negotiations Act, KSA 72-5413 et seq.

Labor Relations & Employment Standards

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	429,456	464,572	491,495	--	502,303
Contractual Services	129,386	107,403	108,006	--	108,006
Commodities	1,788	1,824	1,860	--	1,860
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$560,630	\$573,799	\$601,361	\$ --	\$612,169
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$560,630	\$573,799	\$601,361	\$ --	\$612,169
Non-expense Items	78,305	79,871	81,469	--	81,469
Total Expenditures by Object	\$638,935	\$653,670	\$682,830	\$ --	\$693,638
Expenditures by Fund					
State General Fund	264,693	258,236	256,000	--	259,213
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	374,242	395,434	426,830	--	434,425
Total Expenditures by Fund	\$638,935	\$653,670	\$682,830	\$ --	\$693,638
FTE Positions	9.00	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	9.00	9.00	9.00	--	9.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of impasse cases	160	160	160
Number of prohibited practice cases processed	20	20	20
Number of wage claims filed	1,625	1,575	1,550
Amount of wages collected/recovered	\$933,335	\$1,030,000	\$1,100,000

America's Job Link Alliance

Operations. America's Job Link Alliance (AJLA) is a national information technology field center governed by the National Association of State Workforce Agencies. The center was founded in 1969 with funding from the U.S. Department of Labor to centralize the development of management information systems within the federal/state employment security system. AJLA computer-based systems provide the

means for the national workforce development community to serve job seekers and employers and to track and report on performance measures.

Statutory History. AJLA was moved to the Department of Commerce effective July 3, 2005, as a follow-up measure to Executive Reorganization Order No. 31.

America's Job Link Alliance

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,514,895	187,054	--	--	--
Contractual Services	273,320	2,710	--	--	--
Commodities	57,831	--	--	--	--
Capital Outlay	97,036	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,943,082	\$189,764	\$--	\$--	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$--	\$--	\$--	\$--	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,943,082	\$189,764	\$--	\$--	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,943,082	\$189,764	\$--	\$--	\$--
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,943,082	189,764	--	--	--
Total Expenditures by Fund	\$2,943,082	\$189,764	\$--	\$--	\$--
FTE Positions					
FTE Positions	34.00	--	--	--	--
Non-FTE Unclassified Permanent	14.00	--	--	--	--
Total Positions	48.00	--	--	--	--

Debt Service & Capital Improvements

Operations. The Capital Improvements Program is responsible for the maintenance and construction of buildings owned by the Department of Labor. The building which houses the administrative functions of the agency is located in Topeka and was built in 1951. Bonds to finance a major renovation of the building and debt payments began in FY 2002. The majority of the buildings were constructed with federal “Reed Act” funds. They are also used for building additions or other building space acquisitions related to employment security operations as well as rehabilitation and repair of the Department’s buildings. The administrative use of Reed Act funds was to have expired in 1983. However, the Tax Equity and Fiscal

Responsibility Act of 1982 (PL 97-248) extended the administrative use of these funds for ten years. With the enactment of PL 101-508, the limitation on the number of years to use Reed Act funds for administrative purposes has been deleted entirely.

Statutory History. General authority for the program is found in KSA 75-5701 through KSA 75-5740. The Department was created by Executive Reorganization Order No. 14 of 1976. The order combined a number of labor-related programs under the cabinet-level Department of Human Resources. The Reed Act Fund was created in 1954 by Section 903 of the Social Security Act.

Debt Service & Capital Improvements

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	268,356	481,263	342,508	--	2,219,983
Subtotal: State Operations	\$268,356	\$481,263	\$342,508	\$ --	\$2,219,983
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	622,758	997,650	255,000	--	255,000
Total Reportable Expenditures	\$891,114	\$1,478,913	\$597,508	\$ --	\$2,474,983
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$891,114	\$1,478,913	\$597,508	\$ --	\$2,474,983
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	891,114	1,478,913	597,508	--	2,474,983
Total Expenditures by Fund	\$891,114	\$1,478,913	\$597,508	\$ --	\$2,474,983
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Lansing Correctional Facility

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

Operations. The Lansing Correctional Facility is the state's largest facility for the detention and rehabilitation of adult male felony offenders with a current capacity of 2,489 beds, including 80 beds at the Osawatimie minimum security unit. The institution houses maximum, medium, and minimum custody inmates. The institution has five programs, including Administration, Security, Classification and Programs, Support Services, as well as Capital Improvements.

The Administration Program provides for overall management and operation of the institution and includes financial management, planning, and personnel administration. Special emphasis is placed on staff training and reducing the rate of employee turnover, both of which directly affect the quality of the institution's programs.

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

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

counseling, and other matters regarding the inmates. The Support Services Program includes laundry and supply, facilities operations, and physical plant maintenance. Food service, education, and medical services are provided under Department of Corrections' contracts with private firms.

This facility participates in the Facilities Conservation Improvement Program that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility will repay its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Lansing Correctional Facility will make its final debt service payment in FY 2014.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The *Kansas Constitution* under Article 7 provides for the establishment of a penitentiary. The statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5202, which provides that the Lansing Correctional Facility operate under the management of the Secretary of Corrections, and KSA 75-5220, which prescribes who can transport and be responsible for the cost of transporting female inmates.

Lansing Correctional Facility

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	1,984,059	2,075,563	2,076,945	115,011	2,116,511
Security	19,794,887	20,822,928	20,555,912	409,617	20,742,206
Inmate Transportation	248,038	272,804	267,401	259,927	270,836
Classification & Programs	3,502,462	3,576,261	3,547,017	42,661	3,617,594
Support Services	6,274,106	6,299,625	6,176,103	117,777	6,266,243
Osawatomie Correctional Facility	767,529	811,534	803,882	10,470	818,726
Debt Service & Capital Improvements	2,213,720	923,952	433,242	5,997,363	433,242
Total Expenditures	\$34,784,801	\$34,782,667	\$33,860,502	\$6,952,826	\$34,265,358
Expenditures by Object					
Salaries and Wages	27,850,244	29,047,539	29,151,565	--	29,142,450
Contractual Services	2,653,723	2,832,725	2,838,362	--	2,838,362
Commodities	1,940,391	1,906,143	1,784,872	--	1,784,872
Capital Outlay	125,278	72,308	66,432	541,492	66,432
Debt Service	126,989	115,895	104,400	--	104,400
Operating Adjustments	--	--	(413,971)	413,971	--
Subtotal: State Operations	\$32,696,625	\$33,974,610	\$33,531,660	\$955,463	\$33,936,516
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,445	--	--	--	--
Subtotal: Operating Expenditures	\$32,698,070	\$33,974,610	\$33,531,660	\$955,463	\$33,936,516
Capital Improvements	2,086,731	808,057	328,842	5,997,363	328,842
Total Reportable Expenditures	\$34,784,801	\$34,782,667	\$33,860,502	\$6,952,826	\$34,265,358
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$34,784,801	\$34,782,667	\$33,860,502	\$6,952,826	\$34,265,358
Expenditures by Fund					
State General Fund	32,844,323	34,106,957	33,675,502	6,952,826	33,998,604
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	1,780,478	490,710	--	--	--
Other Funds	160,000	185,000	185,000	--	266,754
Total Expenditures by Fund	\$34,784,801	\$34,782,667	\$33,860,502	\$6,952,826	\$34,265,358
FTE Positions					
FTE Positions	699.00	696.00	696.00	--	696.00
Non-FTE Unclassified Permanent	1.00	2.00	2.00	--	2.00
Total Positions	700.00	698.00	698.00	--	698.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of escapes	5	--	--
Number of inmate assaults on staff	79	76	75

Larned Correctional Mental Health Facility

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

Operations. Larned Correctional Mental Health Facility, which opened in January 1992, consists of a maximum-security central unit with 150 beds and a minimum-security West Unit with 218 work detail beds. The facility's Central Unit serves as a transitional unit for inmates who are not able to function in the general population of a traditional correctional institution for mental health reasons, but are not in need of psychiatric hospitalization. Inmates are assigned to this facility by mental health staff at other correctional institutions.

The facility was constructed to bring the Department of Corrections into compliance with a U.S. District Court consent decree, which required the Department to meet the long-term needs of mentally ill inmates. The facility is located adjacent to Larned State Hospital. The facility provides acute, extended, and transitional care as well as crisis intervention services. Hospitalization services continue to be provided at Larned State Security Hospital, while outpatient services are provided at other correctional facilities.

The purpose of the Larned Correctional Mental Health Facility Central Unit is to provide as normal a range of work, programs, and activities to the inmates as would be available at a traditional correctional institution, while also providing more extensive mental health care and treatment. Toward this end, inmates spend as much time as possible in therapeutic programs and in educational and recreational activities. The purpose of the facility's West Unit is to provide facility support and community work programs for minimum security inmates. The inmates assigned to this unit practice or learn work skills.

The facility has six programs: Administration, Security, Classification and Programs, Chemical Dependency Recovery Program, Support Services, and Capital Improvements. The Administration Program provides for the overall management and operation of

the facility under the direction of the Warden. The Security Program provides control and surveillance, as well as crisis counseling in accordance with prescribed rules and regulations.

Classification and Programs includes the classification and management of inmates through performance reviews, counseling, and parole planning. The program also includes recreational activities and religious programming for inmates. Mental health, medical care, and food service are provided through contracts with private vendors coordinated and funded through the Department of Corrections.

The Support Services Program includes mechanical services, laundry, and supply operations. The Capital Improvements Program provides facilities consistent with the intended use of the institution.

This facility participates in the Facilities Conservation Improvement Program that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility will repay its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Larned Correctional Facility will make its final debt service payment in FY 2015.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-5205, which provides that the facility operate under the general supervision and management of the Secretary of Corrections.

Larned Correctional Mental Health Facility

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	993,854	1,023,767	1,006,609	39,607	1,025,756
Security	4,979,453	5,326,911	5,223,715	80,702	5,353,823
Classification & Programs	862,301	895,512	878,636	50,985	895,543
Chemical Dependency Recovery	215,126	215,967	211,220	2,859	215,787
Support Services	1,256,133	1,280,636	1,225,056	6,221	1,243,220
Capital Improvements	69,545	641	--	--	--
Total Expenditures	\$8,376,412	\$8,743,434	\$8,545,236	\$180,374	\$8,734,129
Expenditures by Object					
Salaries and Wages	7,360,489	7,742,684	7,698,922	42,816	7,786,257
Contractual Services	503,861	518,689	521,780	--	521,780
Commodities	395,500	407,909	406,036	--	406,036
Capital Outlay	44,976	53,455	--	36,000	--
Debt Service	508	5,820	5,294	--	5,294
Operating Adjustments	--	--	(101,558)	101,558	--
Subtotal: State Operations	\$8,305,334	\$8,728,557	\$8,530,474	\$180,374	\$8,719,367
Aid to Local Governments	--	--	--	--	--
Other Assistance	370	--	--	--	--
Subtotal: Operating Expenditures	\$8,305,704	\$8,728,557	\$8,530,474	\$180,374	\$8,719,367
Capital Improvements	70,708	14,877	14,762	--	14,762
Total Reportable Expenditures	\$8,376,412	\$8,743,434	\$8,545,236	\$180,374	\$8,734,129
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,376,412	\$8,743,434	\$8,545,236	\$180,374	\$8,734,129
Expenditures by Fund					
State General Fund	8,306,596	8,738,143	8,543,586	180,374	8,732,479
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	69,545	641	--	--	--
Other Funds	271	4,650	1,650	--	1,650
Total Expenditures by Fund	\$8,376,412	\$8,743,434	\$8,545,236	\$180,374	\$8,734,129
FTE Positions	186.00	186.00	186.00	--	186.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	186.00	186.00	186.00	--	186.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	87	80	80

Larned Juvenile Correctional Facility

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

Operations. The Larned Juvenile Correctional Facility is the Juvenile Justice Authority's substance abuse and mental health treatment facility for young men. The 152-bed facility has 90 medium-security beds dedicated to the Residential Substance Abuse Treatment (RSAT) Program. Offenders are sent to this program from other facilities after an extensive evaluation of a particular offender's rehabilitative needs. An additional 30 beds are dedicated to offenders transitioning from the RSAT program back to the general population. The remaining 32 beds are classified as maximum security and are dedicated to mental health treatment and, like the RSAT Program, offenders are sent to this program by the other facilities.

The Juvenile Correctional Services Program and the Ancillary Services Program provide other rehabilitative services. Offender services provided by these programs include independent living skills, vocational training, and behavior management. Educational services are provided within the Facility

under a contractual agreement with the Fort Larned school district, USD 495.

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

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

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

Statutory History. The Larned Youth Rehabilitation Center was established at Larned State Hospital in 1972. In 1982, the Legislature established a Youth Services Division in the Department of Social and Rehabilitation Services, and the Larned Youth Rehabilitation Center was renamed the Youth Center at Larned. At the same time, the bed capacity was doubled. The Center was expanded again in 1994 to 116 beds. The facility was renamed the Larned Juvenile Correctional Facility by the 1997 Legislature (KSA 76-3204). On July 1, 1997, responsibility for the juvenile correctional facilities was transferred from SRS to the Juvenile Justice Authority (KSA 75-7024 and 75-3203). In 2000, the Legislature approved construction of the Kansas Juvenile Correctional Complex to replace existing beds.

Larned Juvenile Correctional Facility

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
General Administration	818,726	800,711	784,365	--	799,318
Education Services	1,155,147	1,218,673	1,238,494	--	1,238,494
Juvenile Correctional Services	3,319,818	3,367,315	3,354,409	--	3,327,208
Ancillary Services	1,906,874	2,292,441	2,013,809	167,300	2,051,112
Physical Plant & Central Services	768,913	801,602	795,802	--	801,293
Capital Improvements	--	--	--	--	--
Total Expenditures	\$7,969,478	\$8,480,742	\$8,186,879	\$167,300	\$8,217,425
Expenditures by Object					
Salaries and Wages	5,909,972	6,062,389	5,805,993	167,300	5,836,539
Contractual Services	1,748,457	1,940,338	1,912,841	--	1,912,841
Commodities	240,489	382,541	381,444	--	381,444
Capital Outlay	70,560	95,474	86,601	--	86,601
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,969,478	\$8,480,742	\$8,186,879	\$167,300	\$8,217,425
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$7,969,478	\$8,480,742	\$8,186,879	\$167,300	\$8,217,425
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$7,969,478	\$8,480,742	\$8,186,879	\$167,300	\$8,217,425
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,969,478	\$8,480,742	\$8,186,879	\$167,300	\$8,217,425
Expenditures by Fund					
State General Fund	7,658,724	8,085,181	8,032,082	167,300	8,060,971
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	310,754	395,561	154,797	--	156,454
Total Expenditures by Fund	\$7,969,478	\$8,480,742	\$8,186,879	\$167,300	\$8,217,425
FTE Positions	147.00	146.00	146.00	--	146.00
Non-FTE Unclassified Permanent	15.00	15.00	15.00	--	15.00
Total Positions	162.00	161.00	161.00	--	161.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of offenders who showed improvements on standardized academic instruments	71.0 %	75.0 %	79.0 %
Percent of juveniles who successfully complete conditional release	79.2 %	79.2 %	79.2 %
Average daily population	138	138	138

Larned State Hospital

Mission. The mission of the Hospital is to provide a safety net of inpatient mental health services to Kansans in partnership with consumers, community providers, the judicial system, and the Department of Corrections and to deliver support services to related agencies.

Operations. Larned State Hospital is the largest of Kansas' three state psychiatric facilities. Opened in 1914, it is the only state psychiatric hospital in western Kansas. The Hospital serves citizens from 59 counties.

The Psychiatric Services Program includes adult services and adolescent services. The adult services component provides inpatient services for individuals 18 years of age or older who are in need of inpatient psychiatric treatment. The adolescent services function accommodates patients between the ages of 13 and 18 who are committed for psychiatric evaluation or treatment.

The new 250-bed State Security Hospital was dedicated on June 29, 2005. The program evaluates persons referred to it from the courts and treats persons committed by the correction system, which includes courts, jails, and prisons. Within this program is a Security Behavior Unit, a 20-bed unit that treats patients from the state hospital system who have serious behavior problems and pose a danger in less restrictive settings. Currently the State Security Hospital will provide 110 maximum security beds that will serve the entire state. In late FY 2006, an additional 90 Department of Corrections inmates in need of mental health services will be relocated to the new State Security Hospital.

The Sexual Predator Treatment Program (SPTP) was established in 1994 and became a part of Larned State Hospital in 2003. The program provides treatment for convicted sex offenders who have completed their prison sentences but still pose a danger to society.

The General Administration Program provides the overall management for the facility. The Staff Education and Research Program provides training for

entry level staff, direct-care staff, continuing clinical education, and quality improvement education. The Ancillary Services Program provides clinical, educational, and recreational services for the patients. The program contracts with the Ft. Larned School District, USD 495, to provide education services to youth who are residents at the Hospital.

The Physical Plant and Central Services Program operates the central heating and cooling plant; maintains the buildings, grounds, and equipment; provides dietary and laundry services, safety, and security; makes purchases; and receives goods and supplies. These services are also provided to Larned Juvenile Correctional Facility, Larned Correctional Mental Health Facility, the Sexual Predator Treatment Program, and the Ft. Dodge Soldiers Home. The Capital Improvements Program maintains the Hospital's buildings and equipment.

Goals and Objectives. The goal of the Hospital is to provide evaluation, care, and treatment designed to improve the functioning of those individuals in need of services. The agency will pursue this goal through the following objectives:

- Reduce the 90-day readmission rate.

- Reduce the median length of stay.

- Reduce the usage of seclusion and restraints in the treatment process.

Statutory History. The 1911 Legislature provided for a state mental hospital to be located in western Kansas, and Larned was chosen as the site (KSA 76-1303). The functions of the institution were expanded by the 1937 Legislature with the enactment of KSA 76-1305, which established the State Security Hospital. The Mental Health Reform Act (KSA 39-1601 through 39-1612) authorizes SRS to contract for community mental health services and, concurrently, to reduce institutional populations. In 1994, the Legislature established the Sexual Predator Treatment Program within SRS (KSA 59-29a07).

Larned State Hospital

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
General Administration	4,194,235	4,086,815	3,704,336	90,000	3,752,519
Psychiatric Services	8,940,006	9,539,338	9,234,289	--	9,409,900
State Security Hospital	9,898,517	11,238,287	11,089,626	4,860,852	14,027,141
Sexual Predator Treatment Program	7,505,850	8,856,246	8,856,246	691,123	9,434,573
Staff Education & Research	405,866	445,568	440,330	--	446,159
Ancillary Services	3,021,511	4,291,104	4,163,409	--	4,217,507
Trusts & Benefits	16,656	22,241	21,262	--	21,262
Physical Plant & Central Services	6,475,425	7,035,674	6,917,188	170,155	7,056,429
Capital Improvements	26,443	164,082	164,082	--	--
Total Expenditures	\$40,484,509	\$45,679,355	\$44,590,768	\$5,812,130	\$48,365,490
Expenditures by Object					
Salaries and Wages	32,559,099	37,581,882	36,933,149	4,166,066	40,317,050
Contractual Services	3,464,789	3,408,567	3,286,004	990,112	3,368,432
Commodities	4,191,461	4,406,824	4,207,533	655,952	4,680,008
Capital Outlay	238,718	118,000	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$40,454,067	\$45,515,273	\$44,426,686	\$5,812,130	\$48,365,490
Aid to Local Governments	--	--	--	--	--
Other Assistance	674	--	--	--	--
Subtotal: Operating Expenditures	\$40,454,741	\$45,515,273	\$44,426,686	\$5,812,130	\$48,365,490
Capital Improvements	29,768	164,082	164,082	--	--
Total Reportable Expenditures	\$40,484,509	\$45,679,355	\$44,590,768	\$5,812,130	\$48,365,490
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$40,484,509	\$45,679,355	\$44,590,768	\$5,812,130	\$48,365,490
Expenditures by Fund					
State General Fund	29,906,584	33,943,438	32,992,729	5,812,130	36,870,796
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	26,443	164,082	164,082	--	--
Other Funds	10,551,482	11,571,835	11,433,957	--	11,494,694
Total Expenditures by Fund	\$40,484,509	\$45,679,355	\$44,590,768	\$5,812,130	\$48,365,490
FTE Positions					
FTE Positions	798.20	938.20	938.20	--	938.20
Non-FTE Unclassified Permanent	8.00	10.00	10.00	--	10.00
Total Positions	806.20	948.20	948.20	--	948.20

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of admissions that occur within 30 days of previous discharge	7.8 %	7.4 %	7.1 %
Number of medication errors that occur for every 100 episodes of care	2.23	2.12	2.01
Number of elopements that occur for every 1,000 inpatient days	--	--	--

Legislative Coordinating Council

Mission. The Legislative Coordinating Council consists of the President of the Senate, the Speaker of the House, the Speaker Pro Tem of the House, and the majority and minority leaders of each chamber. The Council is responsible for coordinating the delivery of legislative services.

Operations. In discharging its responsibilities, the Council meets at least once a month; receives and assigns subjects for committee study; appoints most interim legislative committees, including special, select, advisory, and subcommittees of standing committees; appoints the Revisor of Statutes, the Director of the Legislative Research Department, and

the Director of Legislative Administrative Services; and approves budgets for those offices, supervises their operations, and assigns space within the Statehouse. The Council also provides general supervision and direction to the Division of Legislative Administrative Services. The cost of the operation of this office is included in the budget of the Legislative Coordinating Council.

Statutory History. The Legislative Coordinating Council was created in 1971 as the successor to the Legislative Council. Statutory authorization for the Legislative Coordinating Council is contained in KSA 46-1201 et seq.

Legislative Coordinating Council

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	600,604	709,884	694,840	--	711,455
Contractual Services	13,746	95,329	95,572	--	95,572
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$614,350	\$805,213	\$790,412	\$ --	\$807,027
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$614,350	\$805,213	\$790,412	\$ --	\$807,027
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$614,350	\$805,213	\$790,412	\$ --	\$807,027
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$614,350	\$805,213	\$790,412	\$ --	\$807,027
Expenditures by Fund					
State General Fund	614,350	805,213	790,412	--	807,027
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$614,350	\$805,213	\$790,412	\$ --	\$807,027
FTE Positions	12.00	12.00	12.00	--	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	12.00	12.00	--	12.00

Performance Measures

There are no performance measures for this agency.

Legislative Division of Post Audit

Mission. The Legislative Division of Post Audit operates under the supervision of the ten-member Legislative Post Audit Committee and is the audit arm of Kansas government. The Division's mission is to conduct audits that provide information for the Legislature and other government officials who make and carry out policies and procedures. This information helps the Legislature ensure that Kansans receive economical, efficient, and effective services that also comply with applicable requirements. It also helps the Legislature ensure the integrity of the state's financial management and control systems. All audits are conducted in accordance with generally accepted governmental auditing standards set forth by the U.S. Government Accountability Office.

Operations. The Division's performance audits are done at the specific direction of the Legislative Post Audit Committee. Performance audits may determine one or more of the following: (1) whether an agency's programs are being carried out in accordance with the Legislature's intent in establishing and funding them; (2) whether the programs are being carried out efficiently and effectively; and (3) whether a change in a program or an agency would better serve the Legislature's goal of providing quality services to Kansans in a cost-effective fashion.

The 2005 Legislature also created a new school district audit team within the Division to conduct performance audits and monitor funding and other oversight issues. The topics to be reviewed will be directed by the newly created 2010 Commission.

In addition, KSA 46-1106 requires the Division to conduct an annual financial-compliance audit of the state's general-purpose financial statements prepared by the Division of Accounts and Reports in the Department of Administration. This audit is conducted by a certified public accounting firm under contract to the Division. State law also requires financial-compliance audits to be conducted on the Kansas Lottery and KPERS. These audits are contracted as well. As required by law and as directed

by the Legislative Post Audit Committee, additional compliance and control audits are conducted to try to ensure an audit presence in each state agency at least once every three years. As part of this work, the Division also conducts audits designed to assess the security of state computer systems. These audits are conducted by Legislative Post Audit staff.

Goals and Objectives. The agency will conduct and issue audits that are responsive to the needs and mandates of the Legislature. Included is the following objective:

Address the concerns and answer questions raised by legislators or legislative committees.

Post Audit will conduct audits that promote improved efficiency, effectiveness, and financial management practices in Kansas government. The following objective will be observed:

Identify, whenever possible, ways that agencies can do their jobs more efficiently or economically, ways that agencies can improve their financial management practices, and ways the Legislature can help accomplish these improvements.

The agency will conduct audits in accordance with all applicable government auditing standards through the following objective:

Adhere to all applicable government auditing standards within the time constraints imposed by the Legislature or the Legislative Post Audit Committee.

Statutory History. The Legislative Post Audit Committee and the Legislative Division of Post Audit were established in 1971. Previously, all of the state's audit activities were housed in the Executive Branch of Kansas government. Statutory provisions relating to the Committee and the Division are contained in the Legislative Post Audit Act, KSA 46-1101 et seq.

Legislative Division of Post Audit

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,538,736	1,953,840	1,974,220	--	2,019,483
Contractual Services	369,429	570,441	509,816	--	509,816
Commodities	15,109	13,600	14,100	--	14,100
Capital Outlay	4,439	34,800	7,500	--	7,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,927,713	\$2,572,681	\$2,505,636	\$ --	\$2,550,899
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,927,713	\$2,572,681	\$2,505,636	\$ --	\$2,550,899
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,927,713	\$2,572,681	\$2,505,636	\$ --	\$2,550,899
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,927,713	\$2,572,681	\$2,505,636	\$ --	\$2,550,899
Expenditures by Fund					
State General Fund	1,927,713	2,572,681	2,505,636	--	2,550,899
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$1,927,713	\$2,572,681	\$2,505,636	\$ --	\$2,550,899
FTE Positions	21.00	26.00	26.00	--	26.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	21.00	26.00	26.00	--	26.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of audit reports issued that meet established deadlines	100.0 %	100.0 %	100.0 %
Percent of audits resulting in substantial corrective or other action	94.0 %	93.0 %	93.0 %
Percent of performance audits reviewed for quality control that meet auditing standards	100.0 %	100.0 %	100.0 %
Percent of audits completed within one week of deadline	60.0 %	88.0 %	88.0 %
Cost per audit hour	\$59.02	\$68.32	\$65.83

Legislative Research Department

Mission. The major function of the Department is to perform research and fiscal analysis for the Legislature and its committees as well as individual legislators.

Operations. The Department operates under the supervision of the Legislative Coordinating Council, which provides staff for all legislative committees.

Statutory History. The Legislative Research Department was established as a separate agency in 1971. Prior to that time, the Department had been a division of the Legislative Council (predecessor to the Legislative Coordinating Council). Statutory authorization for the Legislative Research Department is contained in KSA 46-1210 et seq.

Legislative Research Department

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,674,614	2,950,820	2,893,132	--	2,958,774
Contractual Services	124,764	166,850	137,984	--	137,984
Commodities	16,003	27,120	25,650	--	25,650
Capital Outlay	2,841	15,000	11,220	--	11,220
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,818,222	\$3,159,790	\$3,067,986	\$ --	\$3,133,628
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,818,222	\$3,159,790	\$3,067,986	\$ --	\$3,133,628
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,818,222	\$3,159,790	\$3,067,986	\$ --	\$3,133,628
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,818,222	\$3,159,790	\$3,067,986	\$ --	\$3,133,628
Expenditures by Fund					
State General Fund	2,741,439	3,078,799	3,005,155	--	3,070,797
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	76,783	80,991	62,831	--	62,831
Total Expenditures by Fund	\$2,818,222	\$3,159,790	\$3,067,986	\$ --	\$3,133,628
FTE Positions	38.00	38.00	38.00	--	38.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	38.00	38.00	38.00	--	38.00

Performance Measures

There are no performance measures for this agency.

Legislature

Mission. The Legislature consists of a Senate of 40 members and a House of Representatives of 125 members who enact legislation for the benefit of the state and its citizens.

Operations. The budget for this agency finances the operations of the House and the Senate, legislative

claims, and the retirement program for temporary employees of the Legislature. The budget may also contain funding for special projects or studies.

Statutory History. The legislative power of the state is vested in the Legislature as set forth in Article 2 of the *Kansas Constitution*.

Legislature

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	7,170,980	8,365,043	8,395,930	--	8,580,605
Contractual Services	4,929,845	6,218,266	6,610,867	--	6,610,867
Commodities	177,868	238,283	241,895	--	241,895
Capital Outlay	189,760	194,150	197,985	--	197,985
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$12,468,453	\$15,015,742	\$15,446,677	\$ --	\$15,631,352
Aid to Local Governments	--	--	--	--	--
Other Assistance	5,000	--	--	--	--
Subtotal: Operating Expenditures	\$12,473,453	\$15,015,742	\$15,446,677	\$ --	\$15,631,352
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$12,473,453	\$15,015,742	\$15,446,677	\$ --	\$15,631,352
Non-expense Items	2,591	--	--	--	--
Total Expenditures by Object	\$12,476,044	\$15,015,742	\$15,446,677	\$ --	\$15,631,352
Expenditures by Fund					
State General Fund	12,364,590	14,931,242	15,326,174	--	15,510,849
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	111,454	84,500	120,503	--	120,503
Total Expenditures by Fund	\$12,476,044	\$15,015,742	\$15,446,677	\$ --	\$15,631,352
FTE Positions					
FTE Positions	33.00	34.00	35.00	--	35.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	33.00	34.00	35.00	--	35.00

Performance Measures

There are no performance measures for this agency.

State Library

Mission. The mission of the State Library is to provide library and information services to the Judicial, Legislative, and Executive Branches of state government and to provide library extension services to all residents of the state. The agency is further directed by statute to provide leadership and assistance in the development, organization, and management of local libraries and to provide specialized library services to blind or disabled persons.

Operations. The State Library was created in 1861, continuing the responsibilities of the Kansas Territorial Library. The State Librarian, who is appointed by and serves at the pleasure of the Governor, is the head of the agency. The duties of the State Librarian include administration of six programs: Administrative Services, Reference Services, Library Development, Library Resource Sharing, Library Services to the Blind and Disabled, and Library Information Technology.

The State Library acts as a catalyst to improve statewide library services through consultation services, coordination of local and regional library information services, and administration of grants-in-aid to public libraries and the seven regional systems of cooperating libraries. Operations are financed primarily by the State General Fund. Federal funding is from the Library Services and Technology Act.

The central Talking Book Library for people who are blind or disabled is located in Emporia. All other programs of the State Library are located in the State Capitol.

Goals and Objectives. A goal of Reference Services is to develop specialized public affairs collections

relevant to the needs of state government. An objective to pursue this goal is to:

Provide information resources that meet the needs of State Library users in the format desired.

A goal of the Library Development Program is to offer timely and effective assistance on library and literacy issues to the people of Kansas. An objective to pursue this goal includes:

Responding within 12 hours to telephone queries; making at least 50 on-site consulting visits in FY 2007.

One goal of Library Resource Sharing is to help librarians provide Kansans with easy access to comprehensive global information resources. An objective to pursue this goal is to:

Increase interlibrary loans by awarding grants to develop and enhance library collections.

The goal of Talking Book Services is to provide a diversity of reading materials for users. One objective is to:

Maintain or increase the level of patron satisfaction with the service.

A goal of the Information Technology Program is to provide technologically current services, which support interlibrary cooperation and communication.

Statutory History. Authority for the establishment and operations of the State Library is found in Article 25 of the *Kansas Statutes Annotated*.

State Library

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administrative Services	383,508	559,028	551,892	43,543	560,976
State Library Services	574,106	549,297	539,829	74,148	547,386
Library Development	2,777,292	2,715,257	2,714,092	600,000	2,717,262
Kansas Library Network Service	704,826	717,777	717,777	--	719,248
Srvcs to the Blind & Handicapped	762,532	775,145	771,213	75,000	775,705
Interlibrary Research Sharing	1,349,951	1,873,375	1,480,503	265,000	1,748,659
Total Expenditures	\$6,552,215	\$7,189,879	\$6,775,306	\$1,057,691	\$7,069,236
Expenditures by Object					
Salaries and Wages	1,153,605	1,344,977	1,318,671	117,691	1,347,601
Contractual Services	922,441	1,047,269	1,032,891	265,000	1,297,891
Commodities	105,435	122,987	128,342	--	128,342
Capital Outlay	51,781	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,233,262	\$2,515,233	\$2,479,904	\$382,691	\$2,773,834
Aid to Local Governments	3,714,351	3,653,100	3,653,100	675,000	3,653,100
Other Assistance	514,602	1,021,546	642,302	--	642,302
Subtotal: Operating Expenditures	\$6,462,215	\$7,189,879	\$6,775,306	\$1,057,691	\$7,069,236
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$6,462,215	\$7,189,879	\$6,775,306	\$1,057,691	\$7,069,236
Non-expense Items	90,000	--	--	--	--
Total Expenditures by Object	\$6,552,215	\$7,189,879	\$6,775,306	\$1,057,691	\$7,069,236
Expenditures by Fund					
State General Fund	4,924,803	5,014,996	4,990,467	1,057,691	5,284,397
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,627,412	2,174,883	1,784,839	--	1,784,839
Total Expenditures by Fund	\$6,552,215	\$7,189,879	\$6,775,306	\$1,057,691	\$7,069,236
FTE Positions	27.00	27.00	27.00	2.00	27.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	27.00	27.00	27.00	2.00	27.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of children participating in summer reading programs	95,900	110,000	120,000
Number of libraries participating in summer reading programs	322	325	325
Number of users of Talking Books Services	7,024	7,100	7,100

Office of the Lieutenant Governor

Mission. The mission of the Office of the Lieutenant Governor is to serve the State of Kansas. The office will assist the Governor in carrying out the executive functions of the state. In doing so, the Office of the Lieutenant Governor will represent the government and the people of the State of Kansas in an appropriate and honest manner.

Operations. The Office of the Lieutenant Governor is directed by the Lieutenant Governor who is jointly elected with the Governor to a four-year term. The Lieutenant Governor becomes the Governor when the Office of the Governor becomes vacant. If the Governor becomes disabled, the Lieutenant Governor serves as the Governor until the Governor is no longer disabled. The Governor can appoint the Lieutenant Governor as the head of a state agency. The primary purpose of the office is to provide effective

representation of the state at meetings and conferences and to carry out tasks assigned by the Governor.

Goals and Objectives. The goal of this agency is to administer the affairs of the office in a manner consistent with state law.

Statutory History. Article 1, Section 1 of the *Kansas Constitution* provides for the election of the Lieutenant Governor. Article 1, Section 11 specifies the conditions for succession to the Office of the Governor. The duties of the Lieutenant Governor are found in KSA 75-301, and the membership and duties of the State Election Board are specified in KSA 25-2203. Appointment of the Lieutenant Governor to an administrative position in a state agency is authorized by KSA 75-303. The determination of appropriate compensation is governed by KSA 75-3103.

Office of the Lieutenant Governor

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	111,952	144,580	161,983	--	165,616
Contractual Services	16,201	26,505	24,391	--	24,391
Commodities	4,776	7,355	5,191	--	5,191
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$132,929	\$178,440	\$191,565	\$ --	\$195,198
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$132,929	\$178,440	\$191,565	\$ --	\$195,198
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$132,929	\$178,440	\$191,565	\$ --	\$195,198
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$132,929	\$178,440	\$191,565	\$ --	\$195,198
Expenditures by Fund					
State General Fund	132,929	178,440	191,565	--	195,198
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$132,929	\$178,440	\$191,565	\$ --	\$195,198
FTE Positions	3.00	3.00	3.50	--	3.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.50	--	3.50

Performance Measures

There are no performance measures for this agency.

Kansas Lottery

Mission. The mission of the Kansas Lottery is to produce the maximum amount of revenue for the State of Kansas while ensuring the integrity of all games.

Operations. Revenues for the sale of lottery tickets are credited to the Lottery Operating Fund. From this fund, transfers are made to the State Gaming Revenues Fund. Monies from the State Gaming Revenues Fund are used to provide receipts to special revenue funds, which in turn are used to finance projects in such areas as economic development, corrections, and juvenile detention. Current law provides that, first, \$80,000 is transferred to the Problem Gambling Grant Fund. Then 85.0 percent of the balance is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund.

General operations of the Kansas Lottery are under the direction of the Executive Director, who is appointed by the Governor subject to Senate confirmation. A five-member Kansas Lottery Commission appointed by the Governor consults with and advises the Executive Director about operation of the state lottery, establishment of policies, and approval of an annual operating budget. The Commission is required by statute to meet at least four times each year.

Goals and Objectives. One of the goals of the Kansas Lottery is to provide increasing revenues to the State Gaming Revenues Fund through the sale of lottery products. Objectives associated with this goal include:

Develop and improve all lottery games to enhance game sales and increase revenue transfers.

Provide courteous and prompt service to internal and external customers.

Create efficiency through constant monitoring and improvement of internal procedures.

Promote continuing efforts to ensure the integrity of lottery products, personnel, retailers, and operations.

Maximize employee productivity through education, involvement, recognition, quality management, and communication.

Provide education to employees, retailers, players, and other external customers of the Kansas Lottery to enhance productivity, utilization of services, as well as product knowledge.

Statutory History. Article 15 of the *Kansas Constitution* was amended in 1986 to allow the operation of a state lottery. KSA 74-8701 et seq. constitute the Kansas Lottery Act. The Kansas Lottery Commission is created by KSA 74-8709. The Lottery is established by KSA 74-8703, and the powers and duties of the Executive Director are outlined in KSA 74-8704 and KSA 74-8706.

Kansas Lottery

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Director's Office	907,468	1,274,708	1,252,477	--	1,278,644
Information Technology Administration	992,168	1,149,516	906,193	--	920,412
Administration	1,121,193	1,147,663	1,098,300	--	1,105,090
Sales	1,926,543	2,094,885	1,933,576	140,300	2,075,357
Security	597,703	595,827	564,941	12,500	588,921
Cost of Sales	41,708,617	45,692,169	46,094,600	--	46,094,600
Marketing	3,492,750	3,436,447	3,515,522	--	3,522,530
Total Expenditures	\$50,746,442	\$55,391,215	\$55,365,609	\$152,800	\$55,585,554
Expenditures by Object					
Salaries and Wages	4,157,187	4,629,319	4,509,459	--	4,607,804
Contractual Services	15,326,649	16,678,430	16,945,580	--	16,945,580
Commodities	596,987	595,013	630,320	--	630,320
Capital Outlay	84,499	448,553	27,050	152,800	148,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$20,165,322	\$22,351,315	\$22,112,409	\$152,800	\$22,332,354
Aid to Local Governments	--	--	--	--	--
Other Assistance	25,129,292	33,039,900	33,253,200	--	33,253,200
Subtotal: Operating Expenditures	\$45,294,614	\$55,391,215	\$55,365,609	\$152,800	\$55,585,554
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$45,294,614	\$55,391,215	\$55,365,609	\$152,800	\$55,585,554
Non-expense Items	5,451,828	--	--	--	--
Total Expenditures by Object	\$50,746,442	\$55,391,215	\$55,365,609	\$152,800	\$55,585,554
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	50,746,442	55,391,215	55,365,609	152,800	55,585,554
Total Expenditures by Fund	\$50,746,442	\$55,391,215	\$55,365,609	\$152,800	\$55,585,554
FTE Positions	87.00	87.00	87.00	--	87.00
Non-FTE Unclassified Permanent	2.00	5.00	5.00	--	5.00
Total Positions	89.00	92.00	92.00	--	92.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Receipts from the sale of lottery tickets	\$206,982,908	\$223,000,000	\$224,500,000
Receipts transferred to the Gaming Revenues Fund	\$65,409,441	\$67,000,000	\$67,000,000
Prize payments	\$112,408,441	\$122,370,000	\$123,160,000
Per capita instant ticket sales	\$33.96	\$36.54	\$36.73

Norton Correctional Facility

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

Operations. Norton Correctional Facility is a medium/minimum security institution with a capacity of 835. Norton Correctional Facility comprises two units. The Central Unit is located at Norton with a capacity of 707. The East Unit, located in Stockton, is a minimum security facility that houses 128 male inmates who are in a transitional phase as they near the end of their sentences.

The facility provides work crews for maintenance at area lakes and for general clean-up, construction, renovation, or demolition projects as requested by local governments or non-profit organizations. Kansas Correctional Industries also operates a microfilming industry that employs up to 50 inmates. Inmates are offered education and vocational training, a library, recreation, medical services, mental health counseling, and sex offender treatment.

Facility operations are organized under six major programs: Administration, Security, Classification and Programs, Support Services, the East Unit in Stockton, as well as Capital Improvements. The Administration Program provides for the overall management and operation of the facility under the direction of the Warden. The Security Program provides control and surveillance as well as crisis counseling in accordance with prescribed rules and regulations. Classification and Programs includes recreational activities and religious programming for inmates. Mental health, medical care, and food services are provided through

contracts with private vendors. These contracts are coordinated and funded through the Department of Corrections. The Support Services Program includes mechanical services as well as laundry and supply operations. The Capital Improvements Program reflects capital projects that have been appropriated individually for the institution and rehabilitation and repair projects approved by the Secretary of Corrections.

This facility participates in the Facilities Conservation Improvement Program that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility will repay its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Norton Correctional Facility will make its final debt service payment in FY 2014.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

Statutory History. The general statutory citation for the Department of Corrections is Article 75, Chapter 52 of the *Kansas Statutes Annotated*. Specific statutory citations include KSA 75-52,131(b), which consolidated the Norton and Stockton Correctional Facilities.

Norton Correctional Facility

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	946,073	943,338	933,411	69,468	946,164
Security	6,681,471	7,075,178	6,895,930	165,201	7,064,404
Classification & Programs	1,306,040	1,342,543	1,316,562	18,133	1,342,105
Support Services	2,035,515	2,088,674	2,049,821	17,243	2,082,370
Stockton Correctional Facility	1,581,980	1,612,820	1,588,180	27,393	1,617,207
Debt Service & Capital Improvements	332,326	657,065	203,865	595,000	203,865
Total Expenditures	\$12,883,405	\$13,719,618	\$12,987,769	\$892,438	\$13,256,115
Expenditures by Object					
Salaries and Wages	10,907,094	11,357,526	11,200,657	59,578	11,320,943
Contractual Services	986,380	1,069,225	1,083,725	--	1,083,725
Commodities	580,749	620,598	632,582	--	632,582
Capital Outlay	76,280	15,204	20,000	84,800	15,000
Debt Service	65,826	60,193	54,330	--	54,330
Operating Adjustments	--	--	(153,060)	153,060	--
Subtotal: State Operations	\$12,616,329	\$13,122,746	\$12,838,234	\$297,438	\$13,106,580
Aid to Local Governments	--	--	--	--	--
Other Assistance	576	--	--	--	--
Subtotal: Operating Expenditures	\$12,616,905	\$13,122,746	\$12,838,234	\$297,438	\$13,106,580
Capital Improvements	266,500	596,872	149,535	595,000	149,535
Total Reportable Expenditures	\$12,883,405	\$13,719,618	\$12,987,769	\$892,438	\$13,256,115
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$12,883,405	\$13,719,618	\$12,987,769	\$892,438	\$13,256,115
Expenditures by Fund					
State General Fund	12,559,391	13,085,539	12,806,890	892,438	13,072,605
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	128,461	453,200	--	--	--
Other Funds	195,553	180,879	180,879	--	183,510
Total Expenditures by Fund	\$12,883,405	\$13,719,618	\$12,987,769	\$892,438	\$13,256,115
FTE Positions	265.00	265.00	265.00	--	265.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	267.00	267.00	267.00	--	267.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of escapes	2	1	--
Number of inmate assaults on staff	1	--	--

Osawatomie State Hospital

Mission. The mission of the Hospital is to provide inpatient psychiatric care to Kansans in need of such services. The Hospital is an integral part of the array of state mental health services that provide rehabilitation to people with severe mental illness who cannot access these services elsewhere.

Operations. Osawatomie State Hospital is one of three state psychiatric facilities which provide care for Kansans with mental illness. The Hospital serves citizens from 46 eastern and central Kansas counties. In addition, patients are admitted for substance abuse detoxification. The Hospital provides inpatient services for adult patients ages 18 years and older. An interdisciplinary team uses individual, group, and family therapies; activity and work therapies; and adult education to treat the facility's clients. Limited medical care is provided for clients who become physically ill while in the Hospital.

The General Administration Program provides the overall management of the facility. The Staff Development and Training Department provides orientation and training for entry level staff and advanced training for direct-care staff. The Ancillary Services Program provides a variety of services, including physical therapy, pharmacy, dental, educational, activity therapy, and chaplaincy. The Physical Plant and Central Services Program operates

the central heating plant; maintains buildings, grounds, and equipment; furnishes dietary and laundry services; and provides adequate supplies for other programs. The Capital Improvements Program provides and maintains buildings and equipment which meet codes and regulations as well as conserve energy.

Goals and Objectives. The primary goal of the Hospital is to treat persons with psychiatric disorders and return them to the community in the shortest time possible. The agency has established the following objectives to reach this goal:

- Reduce the median length of stay of patients.
- Maintain or reduce the number of readmissions.
- Achieve a seclusion-free and restraint-free environment.

Statutory History. Osawatomie State Hospital was established by the Legislature in 1863. Current statutory authority can be found in KSA 76-1201 et seq. The Mental Health Reform Act (KSA 39-1601 through 39-1612) authorizes the Department of Social and Rehabilitation Services to contract for the provision of community mental health services and, concurrently, to reduce institutional populations.

Osawatomie State Hospital

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
General Administration	3,027,452	3,105,178	2,947,564	59,000	3,002,966
Psychiatric Services	9,294,174	11,071,989	10,612,390	--	10,840,217
Staff Education & Research	499,044	326,984	323,311	--	328,488
Ancillary Services	3,143,573	2,724,829	2,440,405	946,419	3,206,381
Medical & Surgical Services	195,811	207,355	206,411	--	206,411
Physical Plant & Central Services	4,879,557	5,054,043	4,979,805	153,857	5,055,748
Capital Improvements	7,473	39,265	--	--	--
Total Expenditures	\$21,047,084	\$22,529,643	\$21,509,886	\$1,159,276	\$22,640,211
Expenditures by Object					
Salaries and Wages	16,443,290	18,067,146	17,698,365	--	18,092,041
Contractual Services	1,852,440	1,810,824	1,809,880	140,957	1,809,880
Commodities	2,646,652	2,483,398	1,978,006	1,018,319	2,714,655
Capital Outlay	78,840	127,010	21,635	--	21,635
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,021,222	\$22,488,378	\$21,507,886	\$1,159,276	\$22,638,211
Aid to Local Governments	--	--	--	--	--
Other Assistance	2,726	2,000	2,000	--	2,000
Subtotal: Operating Expenditures	\$21,023,948	\$22,490,378	\$21,509,886	\$1,159,276	\$22,640,211
Capital Improvements	23,136	39,265	--	--	--
Total Reportable Expenditures	\$21,047,084	\$22,529,643	\$21,509,886	\$1,159,276	\$22,640,211
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,047,084	\$22,529,643	\$21,509,886	\$1,159,276	\$22,640,211
Expenditures by Fund					
State General Fund	8,334,219	9,416,789	8,541,672	1,159,276	8,823,246
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	7,473	39,265	--	--	--
Other Funds	12,705,392	13,073,589	12,968,214	--	13,816,965
Total Expenditures by Fund	\$21,047,084	\$22,529,643	\$21,509,886	\$1,159,276	\$22,640,211
FTE Positions	398.60	398.60	398.60	--	398.60
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	398.60	398.60	398.60	--	398.60

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Patients achieve higher levels of recovery in shorter lengths of time (by median length of stay in days in Crisis Stabilization Unit)	11	12	12
Average length of stay (days)	33.6	30.0	30.0
Percent of admissions occurring within 30 days of previous discharge	11.1 %	12.0 %	12.0 %

Kansas Parole Board

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

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

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

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

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

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

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

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

Statutory History. Kansas established its first formal release procedure, administered by the Prison Board, in 1903. The Penal Reform Act of 1973 authorized the transfer of the parole supervision function from the Prison Board to the Secretary of Corrections. The Kansas Adult Authority replaced the Board of Probation and Parole in 1974, and membership of the authority was increased from three to five part-time appointees. In 1979, the status of the authority was increased to full time. The 1984 Legislature reduced the membership of the authority from five to three members and changed the authority's name to the Kansas Parole Board, effective January 1, 1986. The 1988 Legislature increased the membership to five, and the 1997 Legislature reduced it to four members. During the 2003 Legislative Session, the Board's membership was reduced from four to three. Authority for the Board is found in KSA 22-3701, 22-3706, and 22-3707 et seq.

Kansas Parole Board

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	373,295	393,727	385,726	--	394,897
Contractual Services	57,925	59,373	54,862	--	54,862
Commodities	3,682	4,614	3,900	--	3,900
Capital Outlay	9,759	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$444,661	\$457,714	\$444,488	\$ --	\$453,659
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$444,661	\$457,714	\$444,488	\$ --	\$453,659
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$444,661	\$457,714	\$444,488	\$ --	\$453,659
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$444,661	\$457,714	\$444,488	\$ --	\$453,659
Expenditures by Fund					
State General Fund	444,661	457,714	444,488	--	453,659
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$444,661	\$457,714	\$444,488	\$ --	\$453,659
FTE Positions	3.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	--	3.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of cases referred for individualized released planning	102	150	150
Number of cases referred to Day Reporting Center and Re-Entry Program	90	100	125
Number of parole hearings conducted	720	663	610

Parsons State Hospital & Training Center

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

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

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

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

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

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

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

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

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

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

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

Parsons State Hospital & Training Center

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
General Administration	1,169,874	1,359,266	1,256,722	36,000	1,281,407
Habilitation & Treatment	13,597,776	14,383,213	14,039,556	1,018,600	14,324,043
Staff Education	269,532	264,595	260,259	--	265,144
Community Services	61,200	61,200	61,200	--	61,200
Ancillary Services	1,678,957	1,630,026	1,617,283	90,235	1,721,719
Medical & Surgical Services	829,256	843,852	826,488	--	844,033
Physical Plant & Central Services	4,296,030	4,299,633	4,351,460	61,028	4,486,507
Capital Improvements	--	--	--	--	--
Total Expenditures	\$21,902,625	\$22,841,785	\$22,412,968	\$1,205,863	\$22,984,053
Expenditures by Object					
Salaries and Wages	18,593,149	19,410,500	19,204,838	1,018,600	19,624,660
Contractual Services	1,410,889	1,418,043	1,404,123	97,028	1,465,151
Commodities	1,720,022	1,735,600	1,609,365	90,235	1,699,600
Capital Outlay	160,750	277,642	194,642	--	194,642
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,884,810	\$22,841,785	\$22,412,968	\$1,205,863	\$22,984,053
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,245	--	--	--	--
Subtotal: Operating Expenditures	\$21,886,055	\$22,841,785	\$22,412,968	\$1,205,863	\$22,984,053
Capital Improvements	16,570	--	--	--	--
Total Reportable Expenditures	\$21,902,625	\$22,841,785	\$22,412,968	\$1,205,863	\$22,984,053
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,902,625	\$22,841,785	\$22,412,968	\$1,205,863	\$22,984,053
Expenditures by Fund					
State General Fund	7,648,956	8,403,787	8,057,970	594,703	8,629,055
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,253,669	14,437,998	14,354,998	611,160	14,354,998
Total Expenditures by Fund	\$21,902,625	\$22,841,785	\$22,412,968	\$1,205,863	\$22,984,053
FTE Positions	467.20	467.20	467.20	--	467.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	467.20	467.20	467.20	--	467.20

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of residents employed in the community	14.4 %	15.4 %	16.5 %
Percent compliance with intermediate care facility for the mentally retarded standards for habilitation and treatment	99.4 %	99.2 %	99.2 %
Percent of residents with a person-centered plan in place	100.0 %	100.0 %	100.0 %

Pittsburg State University

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

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

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

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

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

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

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

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

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

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

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

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

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

Pittsburg State University

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Institutional Support	5,063,151	5,204,218	5,101,062	--	5,129,023
Instruction	27,613,688	30,429,416	29,977,475	--	30,126,247
Academic Support	7,176,490	7,602,632	7,456,136	--	7,487,365
Student Services	6,676,748	6,595,053	6,506,352	--	6,533,168
Research	2,440,985	2,735,156	2,739,383	--	2,766,386
Public Service	2,032,702	1,965,008	1,962,242	--	1,983,255
Student Aid	7,060,156	7,120,129	7,120,197	--	7,120,206
Auxiliary Enterprises	4,516,566	4,624,199	4,605,810	--	4,652,019
Physical Plant	8,003,353	8,457,721	8,347,811	--	8,394,608
Debt Service & Capital Improvements	3,063,966	10,260,180	2,812,238	3,437,280	2,812,238
Total Expenditures	\$73,647,805	\$84,993,712	\$76,628,706	\$3,437,280	\$77,004,515
Expenditures by Object					
Salaries and Wages	48,413,500	51,407,317	50,470,232	--	50,846,041
Contractual Services	6,916,480	7,541,634	7,555,591	--	7,555,591
Commodities	3,754,626	3,962,015	3,965,177	--	3,965,177
Capital Outlay	1,849,836	3,032,772	3,035,674	--	3,035,674
Debt Service	655,428	761,987	738,097	--	738,097
Subtotal: State Operations	\$61,589,870	\$66,705,725	\$65,764,771	\$ --	\$66,140,580
Aid to Local Governments	--	--	--	--	--
Other Assistance	7,469,823	7,084,094	7,084,094	--	7,084,094
Subtotal: Operating Expenditures	\$69,059,693	\$73,789,819	\$72,848,865	\$ --	\$73,224,674
Capital Improvements	2,408,538	9,498,193	2,074,141	3,437,280	2,074,141
Total Reportable Expenditures	\$71,468,231	\$83,288,012	\$74,923,006	\$3,437,280	\$75,298,815
Non-expense Items	2,179,574	1,705,700	1,705,700	--	1,705,700
Total Expenditures by Object	\$73,647,805	\$84,993,712	\$76,628,706	\$3,437,280	\$77,004,515
Expenditures by Fund					
State General Fund	33,573,271	35,491,460	34,583,136	3,437,280	34,583,136
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	555,261	1,380,291	--	--	--
Other Funds	39,519,273	48,121,961	42,045,570	--	42,421,379
Total Expenditures by Fund	\$73,647,805	\$84,993,712	\$76,628,706	\$3,437,280	\$77,004,515
FTE Positions					
FTE Positions	830.75	840.62	840.62	--	840.62
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	830.75	840.62	840.62	--	840.62

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Five-year graduation rate	45.7 %	47.0 %	47.0 %
Percent of undergraduate credit hours taught by full-time faculty	77.9 %	78.0 %	78.0 %

Kansas Racing & Gaming Commission

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

Operations. The agency is governed by a five-member commission appointed by the Governor and confirmed by the Senate. The Governor appoints and the Senate confirms separate executive directors to administer the racing and gaming programs. Within the racing program there are several divisions, including Racing, Licensing, Animal Health, Security, and Parimutuel. The Gaming Program is responsible for oversight and monitoring of Class III gaming conducted under tribal-state compacts.

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

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

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

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

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

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

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

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

Kansas Racing & Gaming Commission

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Gaming Operations	1,371,492	1,718,850	1,653,057	40,000	1,720,060
Racing Operations	4,294,939	4,484,484	3,932,996	510,584	4,135,381
Total Expenditures	\$5,666,431	\$6,203,334	\$5,586,053	\$550,584	\$5,855,441
Expenditures by Object					
Salaries and Wages	3,286,579	3,688,611	3,238,477	430,938	3,467,865
Contractual Services	881,166	1,066,806	987,159	79,646	987,159
Commodities	63,143	70,720	70,720	--	70,720
Capital Outlay	49,512	60,000	22,500	40,000	62,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,280,400	\$4,886,137	\$4,318,856	\$550,584	\$4,588,244
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,386,031	1,317,197	1,267,197	--	1,267,197
Subtotal: Operating Expenditures	\$5,666,431	\$6,203,334	\$5,586,053	\$550,584	\$5,855,441
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,666,431	\$6,203,334	\$5,586,053	\$550,584	\$5,855,441
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,666,431	\$6,203,334	\$5,586,053	\$550,584	\$5,855,441
Expenditures by Fund					
State General Fund	--	--	--	510,584	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	200,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,666,431	6,203,334	5,586,053	40,000	5,655,441
Total Expenditures by Fund	\$5,666,431	\$6,203,334	\$5,586,053	\$550,584	\$5,855,441
FTE Positions	67.00	67.00	67.00	--	67.00
Non-FTE Unclassified Permanent	9.00	9.00	9.00	--	9.00
Total Positions	76.00	76.00	76.00	--	76.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Racing fund receipts	\$2,652,917	\$2,446,877	\$2,446,877
Number of background investigations performed	818	840	840

Rainbow Mental Health Facility

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

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

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

The Facility provides services to adults, adolescents, and children. The adult inpatient program provides services to adults in need of full-time inpatient treatment or inpatient evaluation. Patients are screened and referred for admission by community mental health centers. The child and adolescent inpatient program provides services to youth in need of full-time inpatient treatment or inpatient evaluation. The average stay for all age groups is 21 days.

In addition to the Psychiatric Services Program, Rainbow operates five programs designed to facilitate

servicing its patients. The General Administration Program provides the overall management of the facility. The Staff Education and Research Program provides orientation and training for entry level staff and clinical and educational services. The Ancillary Services Program consists of activity therapy, the Rainbow School for youth and adolescents, and Allied Clinical Services, which include psychology, social work, pharmacy, and laboratory services. The Physical Plant and Central Services Program operates the central heating and cooling system; maintains buildings, grounds, and equipment; supervises dietary and laundry services; and provides supplies for other programs. The Capital Improvements Program provides and maintains buildings and equipment that facilitate other programs, meet applicable codes and regulations, and conserve energy.

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

Improve patient functioning through inpatient hospitalization.

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

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

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

Rainbow Mental Health Facility

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
General Administration	1,369,432	1,339,979	1,321,814	13,000	1,345,508
Psychiatric Services	3,235,758	3,478,328	3,453,458	576,868	3,529,219
Staff Education & Research	78,628	95,089	95,022	--	96,987
Ancillary Services	1,238,899	1,359,172	1,234,900	92,600	1,341,692
Medical Services	108,869	108,225	108,225	--	108,225
Phys Plant & Central Services	1,181,386	1,177,066	1,179,048	--	1,190,358
Capital Improvements	6,414	824	--	--	--
Total Expenditures	\$7,219,386	\$7,558,683	\$7,392,467	\$682,468	\$7,611,989
Expenditures by Object					
Salaries and Wages	5,239,464	5,554,540	5,556,322	576,868	5,681,548
Contractual Services	1,589,546	1,537,053	1,529,033	13,000	1,529,033
Commodities	380,882	429,937	305,908	92,600	400,204
Capital Outlay	2,387	35,125	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$7,212,279	\$7,556,655	\$7,391,263	\$682,468	\$7,610,785
Aid to Local Governments	--	--	--	--	--
Other Assistance	693	1,204	1,204	--	1,204
Subtotal: Operating Expenditures	\$7,212,972	\$7,557,859	\$7,392,467	\$682,468	\$7,611,989
Capital Improvements	6,414	824	--	--	--
Total Reportable Expenditures	\$7,219,386	\$7,558,683	\$7,392,467	\$682,468	\$7,611,989
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$7,219,386	\$7,558,683	\$7,392,467	\$682,468	\$7,611,989
Expenditures by Fund					
State General Fund	3,865,794	3,825,760	3,695,493	682,468	3,792,488
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	6,414	824	--	--	--
Other Funds	3,347,178	3,732,099	3,696,974	--	3,819,501
Total Expenditures by Fund	\$7,219,386	\$7,558,683	\$7,392,467	\$682,468	\$7,611,989
FTE Positions	115.20	115.20	115.20	--	115.20
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	115.20	115.20	115.20	--	115.20

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of total patients in seclusion	1.5 %	3.0 %	3.0 %
Percent of total patients in restraints	2.2 %	1.0 %	1.0 %
Proportion of patients readmitted within 30 days of discharge	8.2 %	8.0 %	8.0 %

Board of Regents

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

Operations. The Board of Regents consists of nine members appointed by the Governor to four-year overlapping terms. The Board is responsible for governing the six state universities. As part of the restructuring of higher education during the 1999 Legislative Session, the Board was also given responsibility for supervising community colleges, area vocational schools, technical colleges, adult basic education, supplementary education programs, and licensing proprietary schools. This responsibility was transferred from the State Board of Education. The governance of the community colleges, area vocational schools, and technical colleges continues to reside with local boards. In addition, the 1999 Legislature required the Board to coordinate among institutions and institutional sectors, including Washburn University and the independent colleges and universities.

Goals and Objectives. The Board of Regents recently developed a set of goals to guide its work. The goals include creating an integrated, articulated system of education that promotes success while maintaining standards. Another goal for the Board is to enable the postsecondary educational institutions to be a more

powerful force in the development of economic opportunity workforce training and improvement of life in the state.

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

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

Board of Regents

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	13,727,737	16,263,022	14,417,208	2,292,882	14,607,803
Student Financial Assistance	17,394,056	18,615,721	18,467,207	1,092,000	19,757,207
Postsecondary Education	141,280,324	152,014,101	159,194,028	38,184,048	180,338,337
Debt Service & Capital Improvements	17,006,586	15,076,414	39,583,000	--	39,583,000
Total Expenditures	\$189,408,703	\$201,969,258	\$231,661,443	\$41,568,930	\$254,286,347
Expenditures by Object					
Salaries and Wages	5,251,072	5,894,058	5,796,368	195,382	5,938,772
Contractual Services	7,302,031	8,492,449	7,618,082	28,140	7,535,582
Commodities	121,901	133,380	82,480	1,391	82,480
Capital Outlay	249,105	305,000	94,626	75,469	169,626
Debt Service	4,076,586	4,196,414	7,133,000	--	7,133,000
Operating Adjustments	--	--	3,333,426	32,964,802	23,333,426
Subtotal: State Operations	\$17,000,695	\$19,021,301	\$24,057,982	\$33,265,184	\$44,192,886
Aid to Local Governments	140,926,019	152,896,588	156,486,254	7,211,746	157,686,254
Other Assistance	17,597,354	19,146,369	18,642,207	1,092,000	19,932,207
Subtotal: Operating Expenditures	\$175,524,068	\$191,064,258	\$199,186,443	\$41,568,930	\$221,811,347
Capital Improvements	12,930,000	10,880,000	32,450,000	--	32,450,000
Total Reportable Expenditures	\$188,454,068	\$201,944,258	\$231,636,443	\$41,568,930	\$254,261,347
Non-expense Items	954,635	25,000	25,000	--	25,000
Total Expenditures by Object	\$189,408,703	\$201,969,258	\$231,661,443	\$41,568,930	\$254,286,347
Expenditures by Fund					
State General Fund	139,424,497	151,230,324	159,018,990	41,568,930	181,608,428
Water Plan Fund	--	--	--	--	--
EDIF	9,705,858	9,702,911	9,702,662	--	9,702,662
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,000,000	15,000,000	30,000,000	--	30,000,000
Other Funds	25,278,348	26,036,023	32,939,791	--	32,975,257
Total Expenditures by Fund	\$189,408,703	\$201,969,258	\$231,661,443	\$41,568,930	\$254,286,347
FTE Positions					
FTE Positions	56.50	57.50	57.50	3.00	58.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	56.50	57.50	57.50	3.00	58.50

Administration

Operations. This program includes expenditures for meetings of the Board of Regents, as well as salaries and other operating costs for the staff employed by the Board. The responsibilities of the central office staff include research and analysis on educational and academic management issues as well as review of institutional budgets, planning and analysis of facility needs, and institutional program review. In addition, the Administration Program is developing a common database for all postsecondary institutions. The program also includes the KAN-ED network. This broadband technology-based network provides access to distance learning and other communication needs for schools, libraries, and hospitals. The Board operates and maintains this system.

Goals and Objectives. One goal for the Administration Program is to provide effective and

efficient staff support to the Board of Regents and the postsecondary institutions it governs and coordinates. The other goal of the program is to design, develop, and implement a public postsecondary data information system within five years. This system is expected to be completed in FY 2009.

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

Administration

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,285,215	4,684,302	4,614,007	195,382	4,729,602
Contractual Services	6,888,050	7,646,120	7,136,475	20,640	7,136,475
Commodities	67,337	82,600	52,100	1,391	52,100
Capital Outlay	230,590	200,000	94,626	75,469	169,626
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$11,471,192	\$12,613,022	\$11,897,208	\$292,882	\$12,087,803
Aid to Local Governments	1,940,050	3,650,000	2,520,000	2,000,000	2,520,000
Other Assistance	316,495	--	--	--	--
Subtotal: Operating Expenditures	\$13,727,737	\$16,263,022	\$14,417,208	\$2,292,882	\$14,607,803
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,727,737	\$16,263,022	\$14,417,208	\$2,292,882	\$14,607,803
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,727,737	\$16,263,022	\$14,417,208	\$2,292,882	\$14,607,803
Expenditures by Fund					
State General Fund	4,139,316	4,746,232	4,427,370	2,292,882	4,601,769
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,588,421	11,516,790	9,989,838	--	10,006,034
Total Expenditures by Fund	\$13,727,737	\$16,263,022	\$14,417,208	\$2,292,882	\$14,607,803
FTE Positions	36.83	37.83	37.83	3.00	38.83
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	36.83	37.83	37.83	3.00	38.83

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of goals met in the development of the postsecondary database over a three-year period	100.0 %	100.0 %	100.0 %

Student Financial Assistance

Operations. The Board of Regents administers various grant and scholarship programs that award approximately \$18.5 million annually. These grant and scholarship programs provide aid to financially needy students attending both public and private institutions in Kansas. The Kansas Comprehensive Grant has three components. The Tuition Grant Program provides grants to eligible students attending private Kansas postsecondary institutions to prevent them from being “priced out” of these institutions by higher tuition rates. The Regents Supplemental Grant Program provides assistance to financially needy students attending Regents institutions. And the Washburn Tuition Grant provides funding for eligible Washburn students.

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

The Board also administers programs designed to reduce the shortage of practitioners in certain professional fields. These programs include National Guard Educational Assistance, the Nursing Student Scholarship Program, the Optometry Scholarship Program, and the Teacher Scholarship Program. In general, recipients must practice in the state for one year in exchange for every year they receive a scholarship. Depending on the program, recipients may also be required to practice in underserved areas of the state. Students who fail to meet the program’s service requirements must repay the scholarship with interest.

Goals and Objectives. The goal of the Student Financial Assistance Program is to administer student financial aid programs efficiently and effectively in accordance with statutes, regulations, policies, and

procedures. The following objectives are designed to achieve this goal:

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

Improve administration of the professional service scholarship programs.

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

KSA 48-275 et seq. authorize the Kansas National Guard Education Assistance Program, which provides for state payment of tuition and fees for eligible National Guard members. KSA 2005 Supp. 75-4364 provides tuition and fee waivers for dependents of public safety officers and members of the military who died from injuries sustained in the line of duty. KSA 74-3255 et seq. authorize tuition waivers for students participating in the Kansas Reserve Officer’s Training Corps. During the 1998 Legislative Session the Tuition Grant and the Regents Supplemental Grant Programs were consolidated into the Kansas Comprehensive Grant Program. In addition, KSA 74-32,151 et seq. authorized the Workforce Development Loan Program and KSA 74-32,161 authorized the Foster Care Student Tuition Waiver Program. In FY 2006, SB 138 authorized the Mathematics and Science Teacher Service Scholarship Program.

Student Financial Assistance

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	16,842,724	18,590,721	18,442,207	1,092,000	19,732,207
Subtotal: Operating Expenditures	\$16,842,724	\$18,590,721	\$18,442,207	\$1,092,000	\$19,732,207
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$16,842,724	\$18,590,721	\$18,442,207	\$1,092,000	\$19,732,207
Non-expense Items	551,332	25,000	25,000	--	25,000
Total Expenditures by Object	\$17,394,056	\$18,615,721	\$18,467,207	\$1,092,000	\$19,757,207
Expenditures by Fund					
State General Fund	16,189,055	17,492,676	17,334,162	1,092,000	18,624,162
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,205,001	1,123,045	1,133,045	--	1,133,045
Total Expenditures by Fund	\$17,394,056	\$18,615,721	\$18,467,207	\$1,092,000	\$19,757,207
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of awards made	10,300	10,400	10,450

Postsecondary Education

Operations. This program implements the Board's responsibilities relating to the distribution of state aid to community colleges, technical schools and colleges, Washburn University, and state universities for specific enhancements, including faculty salary increases. The program provides services to adults without a high school diploma. In addition, the staff aids the Board in the development of coordination activities related to postsecondary education, including Washburn University as well as the independent colleges and universities. The Board's coordination of postsecondary education is an ongoing project.

Goals and Objectives. A goal for the Postsecondary Education Program is to provide adult education and literacy services in order to assist adults in becoming

literate and obtaining the knowledge and skills necessary for employment and self-sufficiency.

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

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

Postsecondary Education

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	965,857	1,209,756	1,182,361	--	1,209,170
Contractual Services	413,981	846,329	481,607	7,500	399,107
Commodities	54,564	50,780	30,380	--	30,380
Capital Outlay	18,515	105,000	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	3,333,426	32,964,802	23,333,426
Subtotal: State Operations	\$1,452,917	\$2,211,865	\$5,027,774	\$32,972,302	\$24,972,083
Aid to Local Governments	138,985,969	149,246,588	153,966,254	5,211,746	155,166,254
Other Assistance	438,135	555,648	200,000	--	200,000
Subtotal: Operating Expenditures	\$140,877,021	\$152,014,101	\$159,194,028	\$38,184,048	\$180,338,337
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$140,877,021	\$152,014,101	\$159,194,028	\$38,184,048	\$180,338,337
Non-expense Items	403,303	--	--	--	--
Total Expenditures by Object	\$141,280,324	\$152,014,101	\$159,194,028	\$38,184,048	\$180,338,337
Expenditures by Fund					
State General Fund	119,096,126	128,991,416	137,257,458	38,184,048	158,382,497
Water Plan Fund	--	--	--	--	--
EDIF	9,705,858	9,702,911	9,702,662	--	9,702,662
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	12,478,340	13,319,774	12,233,908	--	12,253,178
Total Expenditures by Fund	\$141,280,324	\$152,014,101	\$159,194,028	\$38,184,048	\$180,338,337
FTE Positions	19.67	19.67	19.67	--	19.67
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	19.67	19.67	19.67	--	19.67

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of applicants who receive a GED or Adult H.S. Diploma	53.0 %	65.0 %	65.0 %
Percent of participants who achieve citizenship skills	72.0 %	65.0 %	65.0 %

Debt Service & Capital Improvements

Operations. The Board of Regents distributes a lump sum appropriation of funds from the Educational Building Fund to the state universities for rehabilitation and repair. In addition, beginning in FY 1998, the debt service payment for the “Crumbling Classrooms” bond issue has been paid through this program. This program allows the state universities to make many repairs to the aging buildings on the campuses and to construct new facilities, such as the Nursing Education Building at the University of Kansas Medical Center. During the 2002 Legislative

Session, the University Research and Development Enhancement Act was passed. This allowed the Board of Regents to bond \$120.0 million for capital improvements related to research. An additional \$5.0 million in bonding authority was added during the 2005 Legislative Session. Debt service payments on the first bonds issued began in FY 2005.

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

Debt Service & Capital Improvements

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	4,076,586	4,196,414	7,133,000	--	7,133,000
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$4,076,586	\$4,196,414	\$7,133,000	\$ --	\$7,133,000
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,076,586	\$4,196,414	\$7,133,000	\$ --	\$7,133,000
Capital Improvements	12,930,000	10,880,000	32,450,000	--	32,450,000
Total Reportable Expenditures	\$17,006,586	\$15,076,414	\$39,583,000	\$ --	\$39,583,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,006,586	\$15,076,414	\$39,583,000	\$ --	\$39,583,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	15,000,000	15,000,000	30,000,000	--	30,000,000
Other Funds	2,006,586	76,414	9,583,000	--	9,583,000
Total Expenditures by Fund	\$17,006,586	\$15,076,414	\$39,583,000	\$ --	\$39,583,000
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Department of Revenue

Mission. The mission of the Department is to collect taxes and fees, administer Kansas tax laws, issue a variety of licenses, and provide assistance to Kansas citizens and local governments.

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

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

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

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

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

Improve quality customer service and organizational performance.

Foster the personal and professional growth of its personnel.

Utilize progressive technology to improve productivity and efficiency.

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

Department of Revenue

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administrative Services	26,509,584	29,536,850	27,250,039	356,277	27,564,119
Aid to Local Governments	8,303,549	10,673,345	8,035,345	--	9,220,345
Alcoholic Beverage Control	1,959,354	2,169,680	2,115,091	--	2,274,515
Tax Operations	25,067,074	26,385,756	25,617,663	--	25,712,479
Property Valuation	4,510,520	5,668,489	5,658,540	--	5,698,742
Motor Vehicles	17,735,161	18,127,571	17,921,262	--	18,219,664
Total Expenditures	\$84,085,242	\$92,561,691	\$86,597,940	\$356,277	\$88,689,864
Expenditures by Object					
Salaries and Wages	48,643,553	50,479,963	49,201,666	--	49,910,609
Contractual Services	18,708,567	21,175,783	20,102,981	--	20,160,476
Commodities	4,405,380	4,431,561	4,425,652	--	4,431,052
Capital Outlay	571,809	2,301,039	1,332,296	356,277	1,467,382
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$72,329,309	\$78,388,346	\$75,062,595	\$356,277	\$75,969,519
Aid to Local Governments	8,320,002	10,673,345	8,035,345	--	9,220,345
Other Assistance	3,431,894	3,500,000	3,500,000	--	3,500,000
Subtotal: Operating Expenditures	\$84,081,205	\$92,561,691	\$86,597,940	\$356,277	\$88,689,864
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$84,081,205	\$92,561,691	\$86,597,940	\$356,277	\$88,689,864
Non-expense Items	4,037	--	--	--	--
Total Expenditures by Object	\$84,085,242	\$92,561,691	\$86,597,940	\$356,277	\$88,689,864
Expenditures by Fund					
State General Fund	19,961,670	20,571,834	20,113,647	116,300	20,154,916
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	64,123,572	71,989,857	66,484,293	239,977	68,534,948
Total Expenditures by Fund	\$84,085,242	\$92,561,691	\$86,597,940	\$356,277	\$88,689,864
FTE Positions	1,196.00	1,146.00	1,146.00	--	1,146.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,196.00	1,146.00	1,146.00	--	1,146.00

Administrative Services

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

In FY 2004, the Audit Bureau was transferred from the Division of Tax Operations to the Division of Administrative Services. Agreements with the Internal Revenue Service to share information allow the Audit Bureau to identify taxpayers who have filed a federal tax return but not a state return. Information is also received to allow adjustments to returns audited by the IRS, such as revenue agent reports.

Goals and Objectives. One goal of Administrative Services is to foster a culture based on principle-

centered leadership, trust, open communication, teamwork, high performance, skill development, self-motivation, and continuous improvement. One objective to accomplish this goal is to:

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

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

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

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

Statutory History. KSA 75-5101 provides for the organization of the Department of Revenue and delineates the powers of the Secretary of Revenue. KSA 75-5127 allows the Secretary to organize the Department of Revenue in a manner that will promote efficiency.

Administrative Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	14,514,757	15,042,359	14,650,494	--	14,964,574
Contractual Services	11,028,709	12,155,557	11,241,731	--	11,241,731
Commodities	612,626	799,065	748,388	--	748,388
Capital Outlay	353,492	1,539,869	609,426	356,277	609,426
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$26,509,584	\$29,536,850	\$27,250,039	\$356,277	\$27,564,119
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$26,509,584	\$29,536,850	\$27,250,039	\$356,277	\$27,564,119
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$26,509,584	\$29,536,850	\$27,250,039	\$356,277	\$27,564,119
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$26,509,584	\$29,536,850	\$27,250,039	\$356,277	\$27,564,119
Expenditures by Fund					
State General Fund	1,680,310	1,586,922	1,418,933	116,300	1,413,998
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,829,274	27,949,928	25,831,106	239,977	26,150,121
Total Expenditures by Fund	\$26,509,584	\$29,536,850	\$27,250,039	\$356,277	\$27,564,119
FTE Positions	297.00	284.00	284.00	--	284.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	297.00	284.00	284.00	--	284.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of appeals resolved within 270 days of docketing	76.0 %	100.0 %	100.0 %
Percent of correspondence or inquiries answered within seven days	87.6 %	90.0 %	90.0 %

Aid to Local Governments

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

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

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

The drug tax is imposed on marijuana, domestic marijuana plants, and other controlled substances. Of all monies received from the collection of assessments of delinquent taxes and penalties, 75.0 percent is remitted to county, city, and state law enforcement agencies that were involved in the investigation. Amounts remitted to local governments must be credited to special law enforcement trust funds for use solely for law enforcement and criminal prosecution.

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

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

Statutory History. KSA 70a-101 et seq. provide that anyone taking sand, gravel, oil, gas, and minerals from within or beneath the bed of any river which is the property of the state must pay a royalty. The 1983 Legislature passed KSA 79-4217, which imposed a severance tax on the production of oil, gas, coal, and salt. The 1987 Legislature amended KSA 79-4217 and deleted salt products from the severance tax statutes. KSA 79-5202 imposes a tax on marijuana, domestic marijuana plants, and other controlled substances, as defined by KSA 79-5201. The local proportionate share of the amounts collected was increased from 50.0 percent to 75.0 percent under KSA 79-5211. KSA 8-145 establishes the County Treasurers' Vehicle Licensing Fee Fund.

Aid to Local Governments

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	8,303,549	10,673,345	8,035,345	--	9,220,345
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$8,303,549	\$10,673,345	\$8,035,345	\$ --	\$9,220,345
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,303,549	\$10,673,345	\$8,035,345	\$ --	\$9,220,345
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,303,549	\$10,673,345	\$8,035,345	\$ --	\$9,220,345
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,303,549	10,673,345	8,035,345	--	9,220,345
Total Expenditures by Fund	\$8,303,549	\$10,673,345	\$8,035,345	\$ --	\$9,220,345
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of aid payments distributed on schedule	100.0 %	100.0 %	100.0 %

Alcoholic Beverage Control

Operations. The Alcoholic Beverage Control Division provides oversight to several regulatory and enforcement activities. The Division's priority is the regulation of the distribution and sale of alcoholic beverages. All persons and organizations involved in the sale of alcoholic beverages, including retailers, suppliers, distributors, drinking establishments, salespersons, caterers, and private clubs, must obtain licenses or permits. The Division also monitors the movement of alcoholic beverages and enforces applicable liquor and tobacco laws.

The Division functions through four processes. The Investigation and Criminal Enforcement Unit investigates applicants and inspects premises for compliance with laws governing alcoholic beverage establishments and sales; conducts inspections of private clubs, drinking establishments, retail liquor stores, hotel/caterers, and distributors. Enforcement agents, as certified state law enforcement officers, work closely with local law enforcement agencies. This process also enforces the cigarette laws concerning sales to minors as part of a cooperative effort with other state agencies to decrease access to tobacco products by youth.

The licensee administrative action process ensures that legal action is taken against licensees who violate the state's liquor laws. The licensing and marketing section works directly with license applicants and licensees to ensure only authorized persons or organizations obtain licenses and market approved products in the state. Once the license is obtained, field inspectors of the Compliance Section ensure that licensees remain compliant with the laws.

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

Improve the voluntary compliance with liquor and tobacco laws.

Enforce the tax on illegal drugs.

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

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

Increase inspections of liquor licensees.

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

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

The 2005 Legislature passed SB 298, amending the Kansas Liquor Control Act. The bill makes the act uniformly applicable to all cities and counties in the state. Retail sales became legal in all cities effective November 15, 2005, unless the city by ordinance or election chooses to become "dry."

Alcoholic Beverage Control

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,710,629	1,824,117	1,787,723	--	1,826,916
Contractual Services	161,670	261,685	204,190	--	261,685
Commodities	63,521	78,578	123,178	--	128,578
Capital Outlay	23,516	5,300	--	--	57,336
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,959,336	\$2,169,680	\$2,115,091	\$ --	\$2,274,515
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,959,336	\$2,169,680	\$2,115,091	\$ --	\$2,274,515
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,959,336	\$2,169,680	\$2,115,091	\$ --	\$2,274,515
Non-expense Items	18	--	--	--	--
Total Expenditures by Object	\$1,959,354	\$2,169,680	\$2,115,091	\$ --	\$2,274,515
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,959,354	2,169,680	2,115,091	--	2,274,515
Total Expenditures by Fund	\$1,959,354	\$2,169,680	\$2,115,091	\$ --	\$2,274,515
FTE Positions	38.00	37.00	37.00	--	37.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	38.00	37.00	37.00	--	37.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of compliance with liquor license selling regulations	70.6 %	80.0 %	80.0 %
Percent of compliance among tobacco licenses in relation to sales to minors	74.2 %	80.0 %	80.0 %
Number of random controlled "buy" investigations for tobacco products	329	520	520

Tax Operations

Operations. The Tax Operations Program administers virtually all state taxes, including personal and corporate income, franchise, retail sales and use, estate, minerals, motor fuels, and excise, such as cigarettes and alcoholic beverages. The program also administers the Homestead Property Tax and Food Sales Tax Refunds, and for local governments it administers sales use and transient guest taxes.

The Division has five subprograms: Channel Management, Customer Relations, Compliance Enforcement, Field Services, and Electronic Services. Channel Management implements and supports a portfolio of “channels” for moving information to and collecting information from the agency’s customers. Customer Relations partners with its internal and external customers to provide effective account management. Compliance Enforcement assists Kansas taxpayers who have been identified as requiring assistance in understanding their tax obligations and identifies taxpayers who fail to report taxes, underreport taxes, or underpay taxes.

Field Services assists, educates, and encourages customers to comply with the tax laws of Kansas. This subprogram includes two units: Civil Tax Enforcement and Field Investigation. Civil Tax Enforcement pursues the resolution of tax debts that have not been satisfactorily resolved through the phone collection process. Field Investigation collects delinquent taxes and missing tax returns, performs field inspections, presents educational seminars, and conducts on-site field visits.

Electronic Services defines, implements, and supports a portfolio of electronic channels for moving information to and collecting information and payments from customers. An electronic channel includes web-based software, interactive voice response systems, and applications that are used for the purpose of filing tax returns and reports. Electronic Services manages the portfolio of channels to take advantage of appropriate new technologies.

Goals and Objectives. A primary goal of the Tax Operations Division is to administer and enforce tax

laws with integrity, fairness, and civility. This goal will be achieved through the following objectives:

Provide consistent tax information by using established agency policies.

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

Adapt service in response to customer feedback.

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

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

Expand electronic fund transfer capabilities.

Expand credit card payment capabilities.

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

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

Apply strategic decision/risk management processes to support an effective discovery and collection program.

Another goal is to reduce accounts receivable and speed resolution by applying decision analysis to enable staff to focus on current, collectable cases to allow for more rapid turnover of case inventory.

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

Tax Operations

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	17,762,097	18,586,523	18,014,744	--	18,109,560
Contractual Services	2,783,222	3,247,384	3,072,945	--	3,072,945
Commodities	1,094,519	1,001,574	1,012,699	--	1,012,699
Capital Outlay	3,550	50,275	17,275	--	17,275
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$21,643,388	\$22,885,756	\$22,117,663	\$ --	\$22,212,479
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,419,676	3,500,000	3,500,000	--	3,500,000
Subtotal: Operating Expenditures	\$25,063,064	\$26,385,756	\$25,617,663	\$ --	\$25,712,479
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$25,063,064	\$26,385,756	\$25,617,663	\$ --	\$25,712,479
Non-expense Items	4,010	--	--	--	--
Total Expenditures by Object	\$25,067,074	\$26,385,756	\$25,617,663	\$ --	\$25,712,479
Expenditures by Fund					
State General Fund	16,297,931	17,001,911	16,743,017	--	16,749,019
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,769,143	9,383,845	8,874,646	--	8,963,460
Total Expenditures by Fund	\$25,067,074	\$26,385,756	\$25,617,663	\$ --	\$25,712,479
FTE Positions	467.00	450.00	450.00	--	450.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	467.00	450.00	450.00	--	450.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of individual income tax returns received electronically	56.4 %	60.0 %	65.0 %
Percent of electronically filed individual tax refunds issued in two weeks or less	95.1 %	95.0 %	95.0 %
Percent of paper-filed individual tax refunds issued in four weeks or less	88.3 %	85.0 %	85.0 %

Property Valuation

Operations. The Director of the Division of Property Valuation administers the Property Valuation Program. The Director exercises general supervision over administration of the property tax laws. This includes the duty to guide and supervise all local officials in the process. This program has four functions, one of which is state-assessed valuations. This function values all state-assessed property, including all public utility and motor carrier companies operating to, from, through, or in Kansas. The second function, guidelines and rules, promotes uniformity by providing valuation guidelines and rules to local officials responsible for the valuation and assessment of property for tax purposes. The third function is training and qualifications. It provides on-site and classroom valuation and assessment training for local officials, particularly county appraisers.

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

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

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

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

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

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

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

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

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

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

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

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

Property Valuation

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	3,711,378	3,948,876	3,876,926	--	3,905,498
Contractual Services	594,448	835,257	908,215	--	908,215
Commodities	122,840	178,761	167,804	--	167,804
Capital Outlay	65,401	705,595	705,595	--	717,225
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$4,494,067	\$5,668,489	\$5,658,540	\$ --	\$5,698,742
Aid to Local Governments	16,453	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$4,510,520	\$5,668,489	\$5,658,540	\$ --	\$5,698,742
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$4,510,520	\$5,668,489	\$5,658,540	\$ --	\$5,698,742
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,510,520	\$5,668,489	\$5,658,540	\$ --	\$5,698,742
Expenditures by Fund					
State General Fund	1,983,429	1,983,001	1,951,697	--	1,991,899
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,527,091	3,685,488	3,706,843	--	3,706,843
Total Expenditures by Fund	\$4,510,520	\$5,668,489	\$5,658,540	\$ --	\$5,698,742
FTE Positions	77.00	74.00	74.00	--	74.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	77.00	74.00	74.00	--	74.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of residential valuations meeting requirements	99.7 %	95.0 %	95.0 %
Percent of commercial valuations meeting requirements	95.9 %	90.0 %	90.0 %
Percent of customers indicating overall satisfaction with ratio study	97.2 %	90.0 %	90.0 %

Motor Vehicles

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

The Vehicle Registration Subprogram administers laws requiring the titling and registration of all motor vehicles, including commercial vehicles operating in the state. County treasurers act as agents of the state in processing vehicle titles and registrations. Currently, over 2.4 million vehicles are registered annually and approximately 800,000 titles are issued annually. The subprogram licenses and monitors 9,000 new and used vehicle dealers and salespersons. The subprogram also administers Kansas laws, other states' laws, and intergovernmental agreements relating to registration reciprocity and proration fleet registration for the motor carrier industry. The Division of Motor Vehicles provides registration and cab cards for approximately 2,900 Kansas-based motor carriers.

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

Goals and Objectives. One goal is to replace the antiquated Vehicle Information Processing System (VIPS). An objective associated with this goal is to:

Complete a feasibility study to ensure that the best possible replacement is obtained.

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

Partner with several large lien holders representing at least 80.0 percent of the total lien holder population for Electronic Lien Filing forms.

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

Maintain errors made by counties at 5.0 percent or less.

Assure titles are delivered within 14 days.

Another goal is to comply with the Commercial Motor Vehicle Safety Act (CMVSA) and the Real ID Act. The CMVSA of 1986 mandated that the jurisdictions participate in a commercial driver's license program to make sure only qualified individuals are licensed to drive a commercial motor vehicle. The Real ID Act establishes minimum standards for states in order for their identification cards to be accepted by the federal government.

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

Motor Vehicles

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	10,944,692	11,078,088	10,871,779	--	11,104,061
Contractual Services	4,140,518	4,675,900	4,675,900	--	4,675,900
Commodities	2,511,874	2,373,583	2,373,583	--	2,373,583
Capital Outlay	125,850	--	--	--	66,120
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$17,722,934	\$18,127,571	\$17,921,262	\$ --	\$18,219,664
Aid to Local Governments	--	--	--	--	--
Other Assistance	12,218	--	--	--	--
Subtotal: Operating Expenditures	\$17,735,152	\$18,127,571	\$17,921,262	\$ --	\$18,219,664
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$17,735,152	\$18,127,571	\$17,921,262	\$ --	\$18,219,664
Non-expense Items	9	--	--	--	--
Total Expenditures by Object	\$17,735,161	\$18,127,571	\$17,921,262	\$ --	\$18,219,664
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	17,735,161	18,127,571	17,921,262	--	18,219,664
Total Expenditures by Fund	\$17,735,161	\$18,127,571	\$17,921,262	\$ --	\$18,219,664
FTE Positions	317.00	301.00	301.00	--	301.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	317.00	301.00	301.00	--	301.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of customers served in state-operated driver's license offices	721,103	700,000	700,000
Percent of online registration renewals received via the Internet	4.0 %	6.0 %	10.0 %

Revisor of Statutes

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

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

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

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

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

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

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

Revisor of Statutes

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,908,844	2,125,413	2,164,122	--	2,214,167
Contractual Services	426,080	563,704	549,700	--	549,700
Commodities	5,387	13,500	13,750	--	13,750
Capital Outlay	--	12,300	12,300	--	12,300
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,340,311	\$2,714,917	\$2,739,872	\$ --	\$2,789,917
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,340,311	\$2,714,917	\$2,739,872	\$ --	\$2,789,917
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,340,311	\$2,714,917	\$2,739,872	\$ --	\$2,789,917
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,340,311	\$2,714,917	\$2,739,872	\$ --	\$2,789,917
Expenditures by Fund					
State General Fund	2,340,311	2,714,917	2,739,872	--	2,789,917
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	--	--	--	--	--
Total Expenditures by Fund	\$2,340,311	\$2,714,917	\$2,739,872	\$ --	\$2,789,917
FTE Positions	26.50	29.13	30.00	--	30.00
Non-FTE Unclassified Permanent	1.00	--	--	--	--
Total Positions	27.50	29.13	30.00	--	30.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of legislative drafting deadlines met	99.0 %	100.0 %	100.0 %
Days KSA preparation deadline exceeded	10	10	--
Percent of staff training participation	80.0 %	100.0 %	100.0 %
Legislative documents drafted	2,423	2,500	2,500
Publication documents compiled	7,529	7,000	7,000

Secretary of State

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

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

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

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

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

Statutory History. Article 1, Section 1, of the *Kansas Constitution* provides that there be a Secretary of State elected to a term of four years. Although the constitution makes few specific references to the powers and duties of the Secretary of State, more than 600 statutes prescribe duties and responsibilities to be performed. Laws pertaining to businesses may be found in Chapter 17 of the *Kansas Statutes Annotated*. Source law for the duties of the Secretary of State with respect to elections is found primarily in Chapter 25 of the statutes, although specific references to elections are contained throughout Kansas law. The portion of the Uniform Commercial Code governing secured transactions and setting forth the obligations of the Secretary of State is found in Article 9, Part 5 of Chapter 84 of the *Kansas Statutes Annotated*.

Secretary of State

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	2,323,919	2,689,687	2,713,942	--	2,751,472
Businesses	681,758	865,292	854,889	--	866,214
Elections & Legislative Matters	466,346	481,124	479,298	--	483,971
Uniform Commercial Code	197,651	276,298	277,063	--	278,652
Help America Vote Act (HAVA)	1,986,897	17,530,777	1,245,938	--	1,248,571
Total Expenditures	\$5,656,571	\$21,843,178	\$5,571,130	\$ --	\$5,628,880
Expenditures by Object					
Salaries and Wages	2,488,865	2,738,391	2,683,840	--	2,741,590
Contractual Services	1,784,887	5,233,178	2,562,290	--	2,562,290
Commodities	335,285	125,862	129,350	--	129,350
Capital Outlay	1,047,034	1,745,747	195,650	--	195,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,656,071	\$9,843,178	\$5,571,130	\$ --	\$5,628,880
Aid to Local Governments	500	12,000,000	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,656,571	\$21,843,178	\$5,571,130	\$ --	\$5,628,880
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,656,571	\$21,843,178	\$5,571,130	\$ --	\$5,628,880
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,656,571	\$21,843,178	\$5,571,130	\$ --	\$5,628,880
Expenditures by Fund					
State General Fund	114,292	643,455	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,542,279	21,199,723	5,571,130	--	5,628,880
Total Expenditures by Fund	\$5,656,571	\$21,843,178	\$5,571,130	\$ --	\$5,628,880
FTE Positions					
FTE Positions	54.00	54.00	54.00	--	54.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	54.00	54.00	54.00	--	54.00

Administration

Operations. The Administration Division provides support services to the office and staff of the Secretary of State. These services include accounting, payroll, human resources, inventory, purchasing, information technology, e-government, imaging, agency printing, and publications. The Division's statutory duties include appointing notaries public, auditing cemeteries and funeral homes, administering labor union and business agent filings, issuing commissions of appointment to boards, and filing regulations and official signatures. In addition to these duties, the Administration Division publishes the *Kansas Register*, the weekly official state newspaper; the *Kansas Administrative Rules and Regulations*; and the *Session Laws of Kansas*.

Goals and Objectives. One goal of this program is to provide economical and efficient administrative support for other divisions of the Secretary of State. One main objective used in pursuing this goal is to:

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

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

Administration

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,576,519	1,753,181	1,718,810	--	1,756,340
Contractual Services	635,568	803,456	858,632	--	858,632
Commodities	64,053	64,100	67,350	--	67,350
Capital Outlay	47,779	68,950	69,150	--	69,150
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,323,919	\$2,689,687	\$2,713,942	\$ --	\$2,751,472
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,323,919	\$2,689,687	\$2,713,942	\$ --	\$2,751,472
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,323,919	\$2,689,687	\$2,713,942	\$ --	\$2,751,472
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,323,919	\$2,689,687	\$2,713,942	\$ --	\$2,751,472
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,323,919	2,689,687	2,713,942	--	2,751,472
Total Expenditures by Fund	\$2,323,919	\$2,689,687	\$2,713,942	\$ --	\$2,751,472
FTE Positions	27.00	29.00	29.00	--	29.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	27.00	29.00	29.00	--	29.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of document scanning completed	25.0 %	75.0 %	100.0 %

Businesses

Operations. The Businesses Program administers a number of functions, including registration of trade and service marks, corporations, general partnerships, limited partnerships, limited liability partnerships, limited liability companies, cooperative societies, charitable organizations, and business trusts.

The program collects, processes, and provides information on active and inactive businesses organized or doing business in Kansas. The Office of the Secretary of State reviews organizational documents and grants state recognition to applicants. Subsequent amendments to these documents are reviewed and accepted, too. All businesses must have a resident agent and registered office that can be served with process. The Secretary of State maintains the name and address for public inquiry. Businesses created under another state's law and wishing to do business in Kansas must file with the Secretary of State. All businesses domiciled or doing business in Kansas must submit an annual report to the Secretary of State and pay a franchise fee.

Goals and Objectives. One goal of this program is to provide accurate and timely information on businesses

located in Kansas. The agency pursues this goal through the following objectives:

Reduce the time required to review and correct the business documents filed with the division.

Increase opportunities for electronic filings and dissemination of documents.

Reduce the handling and storage of paper documents.

Statutory History. The Kansas Corporation Code has a history dating from before Kansas attained statehood. An extensive recodification occurred in 1972 when the Kansas Legislature amended the code to parallel the existing Delaware Corporation Law. A similar revision was enacted in 2004, taking effect January 1, 2005. The law pertaining to corporations is located primarily in Chapter 17 of the *Kansas Statutes Annotated*. Limited partnerships were introduced in Kansas with the Uniform Limited Partnership Act, adopted in 1983. LLPs and LLCs became recognized organizations in the 1990s with the adoption of uniform acts.

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	516,024	557,872	546,489	--	557,814
Contractual Services	152,983	226,370	227,450	--	227,450
Commodities	10,518	13,050	12,950	--	12,950
Capital Outlay	2,233	68,000	68,000	--	68,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$681,758	\$865,292	\$854,889	\$ --	\$866,214
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$681,758	\$865,292	\$854,889	\$ --	\$866,214
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$681,758	\$865,292	\$854,889	\$ --	\$866,214
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$681,758	\$865,292	\$854,889	\$ --	\$866,214
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	681,758	865,292	854,889	--	866,214
Total Expenditures by Fund	\$681,758	\$865,292	\$854,889	\$ --	\$866,214
FTE Positions	15.00	14.00	14.00	--	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	15.00	14.00	14.00	--	14.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of documents that are filed within ten minutes through the Kansas Business Center			
Name reservations	78.0 %	85.0 %	90.0 %
Certificates of good standing	80.0	85.0	90.0
Letters of good standing	80.0	85.0	90.0
Articles of formation	22.0	25.0	40.0

Elections & Legislative Matters

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

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

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

election officer under the NVRA are performed in a timely, efficient, and lawful manner. The Division also serves as a filing office for enrolled legislation.

The Elections and Legislative Matters Division is responsible for adjusting each decennial federal census figures in accordance with requirements of the *Kansas Constitution*.

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

- Increase voter registration and participation in the electoral process.

- Increase the public's electronic access to files.

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

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

Elections & Legislative Matters

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	207,796	221,762	217,168	--	221,841
Contractual Services	225,547	201,550	201,830	--	201,830
Commodities	27,642	31,512	33,800	--	33,800
Capital Outlay	5,361	26,300	26,500	--	26,500
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$466,346	\$481,124	\$479,298	\$ --	\$483,971
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$466,346	\$481,124	\$479,298	\$ --	\$483,971
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$466,346	\$481,124	\$479,298	\$ --	\$483,971
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$466,346	\$481,124	\$479,298	\$ --	\$483,971
Expenditures by Fund					
State General Fund	70,350	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	395,996	481,124	479,298	--	483,971
Total Expenditures by Fund	\$466,346	\$481,124	\$479,298	\$ --	\$483,971
FTE Positions	4.00	4.00	4.00	--	4.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4.00	4.00	4.00	--	4.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of counties participating in the real time, interactive, centralized voter registration database	NA	100.0 %	100.0 %

Uniform Commercial Code

Operations. The Uniform Commercial Code Program serves as a repository for filings relating to financial transactions that are secured by interests in personal property. The Secretary of State maintains a file of the financing statements that are filed by creditors as required by law for transactions in which the debtor and creditor agree that certain property will be collateral to secure the debt. Potential creditors can inquire about the status of property proposed as collateral in the financing statements.

The ability to determine whether property has already been “secured,” or used as collateral in another contract currently in force, minimizes the possibility of error or outright fraud in credit transactions that require collateral. This program also establishes the priority of claims in the event of default. Inquiries are processed on a daily basis and files updated as new information is received.

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

Goals and Objectives. The Uniform Commercial Code Program pursues the goal of effective customer service through the following objectives:

Provide opportunities for customer education.

Process filings and searches of the UCC database (both paper and electronic) in an accurate and timely manner.

Statutory History. The Uniform Commercial Code was adopted by the 1965 Legislature. The Secretary of State began maintaining the necessary files in January 1966. The portion of the code governing secured transactions and the obligations of the Secretary of State is found in Article 9, Part 5 of Chapter 84 of *Kansas Statutes Annotated*. The 1983 Legislature amended the Uniform Commercial Code by removing the exemption of agricultural products and equipment from filing with the Secretary of State. The 1997 Legislature amended the Code to authorize the agency to adopt administrative rules governing UCC filings and searches. The 2000 Legislature revised Article 9 of the UCC. These changes, based on the model act, were effective July 1, 2001.

Uniform Commercial Code

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	80,163	85,993	84,208	--	85,797
Contractual Services	111,205	152,405	153,405	--	153,405
Commodities	5,581	6,900	8,450	--	8,450
Capital Outlay	702	31,000	31,000	--	31,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$197,651	\$276,298	\$277,063	\$ --	\$278,652
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$197,651	\$276,298	\$277,063	\$ --	\$278,652
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$197,651	\$276,298	\$277,063	\$ --	\$278,652
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$197,651	\$276,298	\$277,063	\$ --	\$278,652
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	197,651	276,298	277,063	--	278,652
Total Expenditures by Fund	\$197,651	\$276,298	\$277,063	\$ --	\$278,652
FTE Positions	6.00	5.00	5.00	--	5.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.00	5.00	5.00	--	5.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of time two-day filing requirement for UCC filings is met	92.0 %	92.0 %	95.0 %

Help America Vote Act (HAVA)

Operations. In addition to the Secretary of State's duty to oversee all national and state elections in Kansas, the Secretary also is charged with implementing the federal Help America Vote Act of 2002 (HAVA). One mandate of the act is that it requires each state to develop a "single, uniform, official, centralized, interactive, computerized statewide voter registration list defined, maintained, and administered at the state level."

This new federal law changes many aspects of election administration throughout the nation. The law also affects procedures for the Kansas Secretary of State, the Division of Motor Vehicles in the Department of Revenue, DISC in the Department of Administration, county election offices, the Federal Election Commission, the new Election Assistance Commission, the American Association of Motor Vehicle Administrators, the Social Security Administration, political parties, and the voting public.

During the early part of FY 2004, the Secretary of State filed with the Federal Election Commission the state plan required by HAVA. The Secretary provided guidance for development of the plan, as did the advisory council he appointed. The council is composed of election officials from throughout the state, ADA proponents, and other interested parties. In addition, the Secretary of State's Office facilitated several special work groups, which were organized to help design specific requirements of the HAVA plan.

The work groups include Central Voter Registration and voting machine deployment as well as training and education programs.

Goals and Objectives. Important goals to be completed by the HAVA Program for FY 2006 include:

Apply for grants from the U.S. Department of Health and Human Services to upgrade accessibility to polling places, design a process for counties to request accessibility products, and purchase the products.

Implement a new computerized, integrated centralized voter registration database for use in the 2006 elections and thereafter.

Implement HAVA-complaint voting systems in all counties for use in the 2006 elections and thereafter.

Conduct a voter education program to familiarize Kansas voters with new requirements and new voting equipment.

Statutory History. The Help America Vote Act of 2002 is a federal law that each state is required to administer. By state law, the Secretary of State is required to oversee all elections in Kansas. Kansas election law is contained primarily in Chapter 25 of the *Kansas Statutes Annotated*, although specific statutes on elections are contained throughout.

Help America Vote Act (HAVA)

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	108,363	119,583	117,165	--	119,798
Contractual Services	659,584	3,849,397	1,120,973	--	1,120,973
Commodities	227,491	10,300	6,800	--	6,800
Capital Outlay	990,959	1,551,497	1,000	--	1,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,986,397	\$5,530,777	\$1,245,938	\$ --	\$1,248,571
Aid to Local Governments	500	12,000,000	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$500	\$12,000,000	\$ --	\$ --	\$ --
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,986,897	\$17,530,777	\$1,245,938	\$ --	\$1,248,571
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,986,897	\$17,530,777	\$1,245,938	\$ --	\$1,248,571
Expenditures by Fund					
State General Fund	43,942	643,455	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,942,955	16,887,322	1,245,938	--	1,248,571
Total Expenditures by Fund	\$1,986,897	\$17,530,777	\$1,245,938	\$ --	\$1,248,571
FTE Positions	2.00	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.00	2.00	2.00	--	2.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of polling places for which at least one fully accessible voting device has been purchased by the state as mandated by HAVA	NA	100.0 %	100.0 %

Kansas Sentencing Commission

Mission. The mission of the Kansas Sentencing Commission is to develop, implement, maintain, and monitor an equitable, rational, and consistent sentencing system which reduces disparity and ensures public safety.

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

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

The agency is also responsible for distributing funds to approved substance abuse treatment providers, as authorized by 2003 SB 123. This legislation established a non-prison certified drug abuse treatment program for certain nonviolent drug offenders who are sentenced on or after November 1, 2003.

At the end of FY 2003, the agency transferred the management of federal grants relating to public safety

to the Governor's Office. This transfer was made to consolidate the awarding of most federal grants through a central office.

During the 2004 Legislative Session, the Criminal Justice Coordinating Council, which was previously staffed by the agency, was transferred to the Office of the Governor. Previously, the Director and staff of the Sentencing Commission were designated to serve as staff for the Council. These responsibilities included administering the U.S. Bureau of Justice Assistance Grant and the Bureau of Justice Statistics Grant. Members of the Kansas Criminal Justice Coordinating Council include the Governor, the Attorney General, the Chief Justice of the Supreme Court, the Secretary of Corrections, the Secretary of Social and Rehabilitation Services, and the Director of the Kansas Bureau of Investigation.

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

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

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

Kansas Sentencing Commission

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	5,581,478	661,601	649,983	33,476	694,575
Substance Abuse Treatment	--	8,693,760	6,128,719	5,384,065	9,097,359
Total Expenditures	\$5,581,478	\$9,355,361	\$6,778,702	\$5,417,541	\$9,791,934
Expenditures by Object					
Salaries and Wages	494,117	585,371	574,275	79,782	620,898
Contractual Services	131,267	145,254	139,141	1,260	139,141
Commodities	15,828	17,488	13,345	1,000	13,345
Capital Outlay	24,653	14,348	18,550	4,890	18,550
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$665,865	\$762,461	\$745,311	\$86,932	\$791,934
Aid to Local Governments	4,500	--	--	--	--
Other Assistance	4,911,113	8,592,900	6,033,391	5,330,609	9,000,000
Subtotal: Operating Expenditures	\$5,581,478	\$9,355,361	\$6,778,702	\$5,417,541	\$9,791,934
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,581,478	\$9,355,361	\$6,778,702	\$5,417,541	\$9,791,934
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,581,478	\$9,355,361	\$6,778,702	\$5,417,541	\$9,791,934
Expenditures by Fund					
State General Fund	5,446,671	9,042,093	6,591,894	5,390,813	9,452,189
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	134,807	313,268	186,808	26,728	339,745
Total Expenditures by Fund	\$5,581,478	\$9,355,361	\$6,778,702	\$5,417,541	\$9,791,934
FTE Positions	7.00	7.00	7.00	--	8.00
Non-FTE Unclassified Permanent	4.00	4.00	4.00	--	4.00
Total Positions	11.00	11.00	11.00	--	12.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of adult journal presentence investigation reports entered into database	16,622	17,287	17,978
Accuracy of projected prison populations	2.2 %	2.0 %	2.0 %
Number of SB 123 drug treatment invoices paid	7,124	11,298	17,964

Department of Social & Rehabilitation Services

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

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

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

In 1939, the Division of Institutional Management was created in the Department to supervise operation of the state hospitals. In 1953, the Department of Social Welfare was reorganized to create two divisions:

Social Welfare and Institutional Management. In 1968, the Legislature provided for transfer of the Division of Vocational Rehabilitation from the Board of Vocational Education to the Department of Social and Rehabilitation Services.

The 1973 Legislature created SRS to replace the Board of Social Welfare in accordance with Governor's Executive Reorganization Order No. 1 (KSA 75-5301 et seq.). In addition, the 1973 Legislature provided that the state, instead of the counties, would finance the assistance programs. The 1996 Legislature transferred responsibility for administration of long-term care programs for Kansans over the age of 65 from SRS to the Department on Aging (KSA 75-5321a and KSA 75-5945 et seq.). The 1997 Legislature transferred all programs for juvenile offenders, including authority for administration of the state youth centers, from SRS to the Juvenile Justice Authority (KSA 75-7001 et seq.) and renamed them juvenile correctional facilities. In House Substitute for SB 272, the 2005 Legislature transferred responsibility for Medicaid health care services from SRS to the Division of Health Policy and Finance in the Department of Administration.

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

Department of Social & Rehabilitation Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	30,963,935	30,436,039	29,975,336	860,677	30,369,914
Integrated Service Delivery	579,702,302	590,978,133	574,928,070	39,753,500	609,501,689
Health Care Policy	2,064,029,971	691,432,172	661,272,406	54,361,100	712,836,140
Debt Service & Capital Improvements	10,725,270	9,092,323	15,562,363	--	8,741,440
Total Expenditures	\$2,685,421,478	\$1,321,938,667	\$1,281,738,175	\$94,975,277	\$1,361,449,183
Expenditures by Object					
Salaries and Wages	154,338,726	157,656,801	154,753,044	3,829,712	158,146,624
Contractual Services	141,354,300	101,036,655	98,712,885	8,940,712	100,712,885
Commodities	2,457,083	2,078,202	2,046,553	58,500	2,046,553
Capital Outlay	4,458,991	4,297,297	2,394,336	778,067	2,686,824
Debt Service	2,877,215	3,694,462	3,599,163	--	3,599,163
Subtotal: State Operations	\$305,486,315	\$268,763,417	\$261,505,981	\$13,606,991	\$267,192,049
Aid to Local Governments	13,533,508	18,314,054	17,452,815	1,251,250	19,252,815
Other Assistance	2,094,988,252	1,029,463,335	990,816,179	80,117,036	1,069,862,042
Subtotal: Operating Expenditures	\$2,414,008,075	\$1,316,540,806	\$1,269,774,975	\$94,975,277	\$1,356,306,906
Capital Improvements	7,850,276	5,397,861	11,963,200	--	5,142,277
Total Reportable Expenditures	\$2,421,858,351	\$1,321,938,667	\$1,281,738,175	\$94,975,277	\$1,361,449,183
Non-expense Items	263,563,127	--	--	--	--
Total Expenditures by Object	\$2,685,421,478	\$1,321,938,667	\$1,281,738,175	\$94,975,277	\$1,361,449,183
Expenditures by Fund					
State General Fund	847,422,807	493,794,613	487,329,703	53,712,056	510,666,852
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	3,425,250	340,000
Children's Initiatives Fund	31,607,769	28,340,350	27,363,081	--	29,163,081
Building Funds	10,428,169	8,792,323	15,262,363	--	8,441,440
Other Funds	1,795,962,733	791,011,381	751,783,028	37,837,971	812,837,810
Total Expenditures by Fund	\$2,685,421,478	\$1,321,938,667	\$1,281,738,175	\$94,975,277	\$1,361,449,183
FTE Positions	3,981.52	3,655.11	3,873.62	--	3,670.61
Non-FTE Unclassified Permanent	76.40	91.08	64.08	--	64.08
Total Positions	4,057.92	3,746.19	3,937.70	--	3,734.69

Administration

Operations. The purpose of the Administration Division is to be a resource that provides the critical services staff needed to conduct its work regardless of program area or location. Administration includes two sections: Operations and Information Technology Services. Included in Operations are SRS Human Resources, Legal Services, Public and Governmental Services, Office of Audit and Consulting Services, Office of Financial Management, and Accounting and Administrative Operations.

Legal Services includes the Department's legal and special investigation services. Human Resources is responsible for personnel, diversity, equal employment opportunity, and training. The Office of Financial Management prepares, oversees, and executes the SRS budget and related documents. The Office of Financial Management is also responsible for federal reporting and for monitoring federal legislation that may affect federal funding received by SRS. It is also responsible for maximizing federal dollars for SRS and a few other state agencies through grants for stakeholders, as well as managing SRS recoveries and collections.

Accounting and Administrative Operations is responsible for cash management, internal reporting, procurement services, facility management, and agency payables and receivables. Information Technology Services is responsible for managing new information technology systems projects, maintaining information systems that support the agency's business, coordinating the agency's data models, and

providing information technology infrastructure management and user support. Public and Governmental Services provides support to the Office of the Secretary and coordinates policy development, public relations, governmental affairs, and media affairs across the agency. The Office of Audit and Consulting Services provides SRS management and other stakeholders with objective, relevant, and timely information for decisionmaking through consulting services, risk assessment, and audits.

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

Provide quality and cost effective services to staff, supervisors, and managers within SRS.

Improve the quality of services provided by Administration-Operations.

Create customer-focused solutions with integrity.

Deliver information technology services in support of the agency.

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

Administration

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	18,074,249	17,678,015	17,327,333	790,964	17,721,911
Contractual Services	9,623,884	9,350,641	10,971,544	69,713	10,971,544
Commodities	385,613	308,447	284,111	--	284,111
Capital Outlay	2,878,934	3,098,936	1,392,348	--	1,392,348
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$30,962,680	\$30,436,039	\$29,975,336	\$860,677	\$30,369,914
Aid to Local Governments	--	--	--	--	--
Other Assistance	621	--	--	--	--
Subtotal: Operating Expenditures	\$30,963,301	\$30,436,039	\$29,975,336	\$860,677	\$30,369,914
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$30,963,301	\$30,436,039	\$29,975,336	\$860,677	\$30,369,914
Non-expense Items	634	--	--	--	--
Total Expenditures by Object	\$30,963,935	\$30,436,039	\$29,975,336	\$860,677	\$30,369,914
Expenditures by Fund					
State General Fund	14,377,024	13,876,872	13,616,587	529,560	13,833,888
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,586,911	16,559,167	16,358,749	331,117	16,536,026
Total Expenditures by Fund	\$30,963,935	\$30,436,039	\$29,975,336	\$860,677	\$30,369,914
FTE Positions					
FTE Positions	389.23	341.02	373.71	--	341.02
Non-FTE Unclassified Permanent	7.40	7.40	7.40	--	7.40
Total Positions	396.63	348.42	381.11	--	348.42

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Support Service expenditures as a percentage of agency expenditures	1.2 %	2.3 %	2.3 %

Integrated Service Delivery

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

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

The Children and Family Services Program is responsible for a broad range of services to develop family strengths, prevent the dissolution of families, and ensure the well-being of children. SRS workers deliver some services directly, including intake and assessment, child protective services, and family services. Other services, which includes adoptive placement, family preservation, and foster care, are provided by private agencies under contract with SRS. Field Operations oversees management areas serving the entire state. Regional office staff determines eligibility for public assistance, medical assistance, and food stamps; investigates allegations of abuse and neglect of children and elderly adults; and establishes and enforces child support orders. Staff also provides employment assistance for people with disabilities.

Goals and Objectives. The goals of this division include the following:

Provide customer service through a coordinated system, emphasizing referral of customers to the appropriate resources and programs.

Ensure the safety of children.

Provide permanent families for children.

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

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

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

Integrated Service Delivery

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	126,585,792	135,673,408	133,189,906	3,038,748	136,094,226
Contractual Services	62,773,772	69,087,672	68,706,806	8,660,999	70,706,806
Commodities	1,853,982	1,678,801	1,671,488	58,500	1,671,488
Capital Outlay	1,271,907	1,198,361	1,001,988	778,067	1,294,476
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$192,485,453	\$207,638,242	\$204,570,188	\$12,536,314	\$209,766,996
Aid to Local Governments	1,516,672	10,477,456	9,616,217	--	11,416,217
Other Assistance	380,670,146	372,862,435	360,741,665	27,217,186	388,318,476
Subtotal: Operating Expenditures	\$574,672,271	\$590,978,133	\$574,928,070	\$39,753,500	\$609,501,689
Capital Improvements	2,221	--	--	--	--
Total Reportable Expenditures	\$574,674,492	\$590,978,133	\$574,928,070	\$39,753,500	\$609,501,689
Non-expense Items	5,027,810	--	--	--	--
Total Expenditures by Object	\$579,702,302	\$590,978,133	\$574,928,070	\$39,753,500	\$609,501,689
Expenditures by Fund					
State General Fund	199,815,278	214,310,235	217,036,453	29,476,723	228,474,507
Water Plan	--	--	--	--	--
EDIF	--	--	--	3,425,250	340,000
Children's Initiatives Fund	16,307,814	18,032,576	17,055,307	--	18,855,307
Building Funds	--	--	--	--	--
Other Funds	363,579,210	358,635,322	340,836,310	6,851,527	361,831,875
Total Expenditures by Fund	\$579,702,302	\$590,978,133	\$574,928,070	\$39,753,500	\$609,501,689
FTE Positions	3,407.86	3,245.54	3,425.36	--	3,261.04
Non-FTE Unclassified Permanent	52.00	69.70	42.70	--	42.70
Total Positions	3,459.86	3,315.24	3,468.06	--	3,303.74

Performance Measures

There are no performance measures for this program.

Health Care Policy

Operations. The Health Care Policy Program includes four subprograms: Mental Health, Addiction and Prevention, Community Support Services, and the Developmental Disability Council. The Mental Health Subprogram contracts with community agencies to provide services to individuals and families who experience mental illness. The program emphasizes informed consumer choice and provides services in the least restrictive environment. Mental Health awards state and federal funds to nonprofit programs and evaluates the effectiveness of services. It oversees the state psychiatric hospitals as well as the licensure and contract funding of community mental health centers.

The Addiction and Prevention Services (AAPS) Subprogram contracts with community agencies to provide services to individuals and families for the prevention and treatment of addictions. AAPS ensures that a continuum of care is available and accessible in every region of the state.

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

oversees the two state hospitals for the developmentally disabled.

The Developmental Disability Council is a federally funded council that advocates for the provision of services to keep disabled individuals in the community. Until FY 2006, this program also developed policies and managed programs that fund health care services for persons who qualify for Medicaid, MediKan, and the State Children's Health Insurance Program. Persons served by these programs include low income children and adults, people with disabilities, and the elderly. In addition to administering managed care and fee-for-service purchasing systems, the program oversaw a contract fiscal agent who operates the Medicaid Management Information System. In 2005 House Substitute for SB 272, these functions were transferred from SRS to the Division of Health Policy and Finance in the Department of Administration for FY 2006.

Goals and Objectives. Currently, the main goal of the program is to administer an effective community-based system of supports for individuals with mental illness, substance abuse, physical disabilities, and developmental disabilities.

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

Health Care Policy

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	9,678,685	4,305,378	4,235,805	--	4,330,487
Contractual Services	68,956,644	22,598,342	19,034,535	210,000	19,034,535
Commodities	217,488	90,954	90,954	--	90,954
Capital Outlay	308,150	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$79,160,967	\$26,994,674	\$23,361,294	\$210,000	\$23,455,976
Aid to Local Governments	12,016,836	7,836,598	7,836,598	1,251,250	7,836,598
Other Assistance	1,714,317,485	656,600,900	630,074,514	52,899,850	681,543,566
Subtotal: Operating Expenditures	\$1,805,495,288	\$691,432,172	\$661,272,406	\$54,361,100	\$712,836,140
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,805,495,288	\$691,432,172	\$661,272,406	\$54,361,100	\$712,836,140
Non-expense Items	258,534,683	--	--	--	--
Total Expenditures by Object	\$2,064,029,971	\$691,432,172	\$661,272,406	\$54,361,100	\$712,836,140
Expenditures by Fund					
State General Fund	633,230,505	265,607,506	256,676,663	23,705,773	268,358,457
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	15,299,955	10,307,774	10,307,774	--	10,307,774
Building Funds	--	--	--	--	--
Other Funds	1,415,499,511	415,516,892	394,287,969	30,655,327	434,169,909
Total Expenditures by Fund	\$2,064,029,971	\$691,432,172	\$661,272,406	\$54,361,100	\$712,836,140
FTE Positions	184.43	68.55	74.55	--	68.55
Non-FTE Unclassified Permanent	17.00	13.98	13.98	--	13.98
Total Positions	201.43	82.53	88.53	--	82.53

Performance Measures

There are no performance measures for this program.

Debt Service & Capital Improvements

Operations. The Department of Social and Rehabilitation Services is responsible for operation and maintenance of the Chanute Service Center and the Topeka Service Center. In addition, all systemwide capital improvements and rehabilitation and repair projects for the state hospitals are included in this budget. Capital improvements specific to each state hospital are contained in the budgets of the respective institutions. State office building and rehabilitation and repair funding comes from rents charged to agencies and programs occupying the building space. The majority of the rehabilitation and repair projects in the state hospitals are financed from the State Institutions Building Fund. The agency has two bond issues outstanding. The first financed the construction of a new State Security Hospital at Larned State Hospital. The second, a comprehensive bond package that totaled \$49.1 million, provided financing for rehabilitation and repair of the state mental health

hospitals. The projects include several infrastructure improvements, such as redesign of the water and electrical systems at Larned State Hospital.

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

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

Debt Service & Capital Improvements

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	2,877,215	3,694,462	3,599,163	--	3,599,163
Subtotal: State Operations	\$2,877,215	\$3,694,462	\$3,599,163	\$ --	\$3,599,163
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,877,215	\$3,694,462	\$3,599,163	\$ --	\$3,599,163
Capital Improvements	7,848,055	5,397,861	11,963,200	--	5,142,277
Total Reportable Expenditures	\$10,725,270	\$9,092,323	\$15,562,363	\$ --	\$8,741,440
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,725,270	\$9,092,323	\$15,562,363	\$ --	\$8,741,440
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	10,428,169	8,792,323	15,262,363	--	8,441,440
Other Funds	297,101	300,000	300,000	--	300,000
Total Expenditures by Fund	\$10,725,270	\$9,092,323	\$15,562,363	\$ --	\$8,741,440
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Disability Determination Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,125,974	5,769,160	5,660,829	--	5,785,242
Contractual Services	3,885,752	3,956,208	4,104,670	--	4,104,670
Commodities	94,641	90,205	90,205	--	90,205
Capital Outlay	22,079	7,779	7,779	--	7,779
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,128,446	\$9,823,352	\$9,863,483	\$ --	\$9,987,896
Aid to Local Governments	--	--	--	--	--
Other Assistance	4,353,418	4,420,069	4,420,069	--	4,420,069
Subtotal: Operating Expenditures	\$13,481,864	\$14,243,421	\$14,283,552	\$ --	\$14,407,965
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$13,481,864	\$14,243,421	\$14,283,552	\$ --	\$14,407,965
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$13,481,864	\$14,243,421	\$14,283,552	\$ --	\$14,407,965
Expenditures by Fund					
State General Fund	33,453	41,023	41,139	--	41,500
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	13,448,411	14,202,398	14,242,413	--	14,366,465
Total Expenditures by Fund	\$13,481,864	\$14,243,421	\$14,283,552	\$ --	\$14,407,965
FTE Positions	122.42	118.42	122.42	--	118.42
Non-FTE Unclassified Permanent	1.00	2.00	2.00	--	2.00
Total Positions	123.42	120.42	124.42	--	120.42

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average number of days to process federal disability claims	80	79	79
Percent of accurate determinations for federal disability cases	96.0 %	96.0 %	96.0 %

Child Support Enforcement

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,112,184	1,917,973	1,880,056	166,016	1,921,988
Contractual Services	20,429,781	22,137,445	22,491,800	3,289,674	24,491,800
Commodities	18,966	18,587	18,587	55,200	18,587
Capital Outlay	1,169	1,200	1,200	1,320	1,200
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$22,562,100	\$24,075,205	\$24,391,643	\$3,512,210	\$26,433,575
Aid to Local Governments	--	--	--	--	--
Other Assistance	296,501	296,433	296,433	--	296,433
Subtotal: Operating Expenditures	\$22,858,601	\$24,371,638	\$24,688,076	\$3,512,210	\$26,730,008
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$22,858,601	\$24,371,638	\$24,688,076	\$3,512,210	\$26,730,008
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$22,858,601	\$24,371,638	\$24,688,076	\$3,512,210	\$26,730,008
Expenditures by Fund					
State General Fund	1,823	--	--	458,151	14,257
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	340,000	340,000
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	22,856,778	24,371,638	24,688,076	2,714,059	26,375,751
Total Expenditures by Fund	\$22,858,601	\$24,371,638	\$24,688,076	\$3,512,210	\$26,730,008
FTE Positions	39.00	39.00	40.00	--	39.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	39.00	39.00	40.00	--	39.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of cases with a child support obligation	75.0 %	76.0 %	77.0 %
Percent of current child support collected	55.3 %	56.0 %	58.0 %

Rehabilitation Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,452,964	1,809,413	1,774,102	--	1,813,620
Contractual Services	1,139,027	907,803	974,412	--	974,412
Commodities	64,228	67,512	67,512	--	67,512
Capital Outlay	60,560	83,639	83,639	--	83,639
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,716,779	\$2,868,367	\$2,899,665	\$ --	\$2,939,183
Aid to Local Governments	27,210	--	--	--	--
Other Assistance	21,050,808	21,380,468	21,376,441	--	21,376,441
Subtotal: Operating Expenditures	\$23,794,797	\$24,248,835	\$24,276,106	\$ --	\$24,315,624
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$23,794,797	\$24,248,835	\$24,276,106	\$ --	\$24,315,624
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$23,794,797	\$24,248,835	\$24,276,106	\$ --	\$24,315,624
Expenditures by Fund					
State General Fund	5,026,090	5,042,251	5,081,276	--	5,088,554
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,768,707	19,206,584	19,194,830	--	19,227,070
Total Expenditures by Fund	\$23,794,797	\$24,248,835	\$24,276,106	\$ --	\$24,315,624
FTE Positions	43.57	36.07	42.07	--	36.07
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	43.57	36.07	42.07	--	36.07

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of rehabilitated clients gaining competitive employment	96.0 %	96.0 %	96.0 %
Number of clients rehabilitated	1,777	2,074	2,074
Number of new certified sign language interpreters	70	70	70

Temporary Assistance to Families

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	292,286	313,800	313,800	--	313,800
Commodities	35,025	--	--	--	--
Capital Outlay	11,972	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$339,283	\$313,800	\$313,800	\$ --	\$313,800
Aid to Local Governments	--	--	--	--	--
Other Assistance	75,517,587	79,542,333	81,442,333	1,213,239	81,042,333
Subtotal: Operating Expenditures	\$75,856,870	\$79,856,133	\$81,756,133	\$1,213,239	\$81,356,133
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$75,856,870	\$79,856,133	\$81,756,133	\$1,213,239	\$81,356,133
Non-expense Items	4,834	--	--	--	--
Total Expenditures by Object	\$75,861,704	\$79,856,133	\$81,756,133	\$1,213,239	\$81,356,133
Expenditures by Fund					
State General Fund	29,821,456	29,821,028	29,821,028	1,213,239	29,821,028
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	46,040,248	50,035,105	51,935,105	--	51,535,105
Total Expenditures by Fund	\$75,861,704	\$79,856,133	\$81,756,133	\$1,213,239	\$81,356,133
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of Temporary Assistance to Families cases closed because of employment	29.0 %	30.0 %	35.0 %
Percent of families leaving Temporary Assistance to Families who retain employment for at least six months	60.0 %	65.0 %	65.0 %

General Assistance

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,955,498	8,800,000	9,700,000	--	9,100,000
Subtotal: Operating Expenditures	\$8,955,498	\$8,800,000	\$9,700,000	\$ --	\$9,100,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$8,955,498	\$8,800,000	\$9,700,000	\$ --	\$9,100,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,955,498	\$8,800,000	\$9,700,000	\$ --	\$9,100,000
Expenditures by Fund					
State General Fund	8,962,163	8,800,000	9,700,000	--	9,100,000
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,665	--	--	--	--
Total Expenditures by Fund	\$8,955,498	\$8,800,000	\$9,700,000	\$ --	\$9,100,000
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Field Operations

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	109,713,915	117,860,667	115,723,077	2,872,732	118,239,323
Contractual Services	21,583,004	25,424,626	25,568,176	2,874,044	25,568,176
Commodities	1,408,651	1,136,944	1,127,603	3,300	1,127,603
Capital Outlay	844,765	1,009,761	810,388	776,747	1,102,876
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$133,550,335	\$145,431,998	\$143,229,244	\$6,526,823	\$146,037,978
Aid to Local Governments	--	--	--	--	--
Other Assistance	30,012	77,497	--	--	--
Subtotal: Operating Expenditures	\$133,580,347	\$145,509,495	\$143,229,244	\$6,526,823	\$146,037,978
Capital Improvements	2,221	--	--	--	--
Total Reportable Expenditures	\$133,582,568	\$145,509,495	\$143,229,244	\$6,526,823	\$146,037,978
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$133,582,568	\$145,509,495	\$143,229,244	\$6,526,823	\$146,037,978
Expenditures by Fund					
State General Fund	51,248,399	55,977,919	55,261,294	3,648,974	56,882,713
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	82,334,169	89,531,576	87,967,950	2,877,849	89,155,265
Total Expenditures by Fund	\$133,582,568	\$145,509,495	\$143,229,244	\$6,526,823	\$146,037,978
FTE Positions	3,019.01	2,889.69	3,045.01	--	2,905.19
Non-FTE Unclassified Permanent	32.00	50.80	23.80	--	23.80
Total Positions	3,051.01	2,940.49	3,068.81	--	2,928.99

Performance Measures

There are no performance measures for this program.

Addiction Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	538,513	565,742	554,684	--	567,171
Contractual Services	1,250,229	197,892	197,892	--	197,892
Commodities	4,274	4,406	4,406	--	4,406
Capital Outlay	23,448	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,816,464	\$768,040	\$756,982	\$ --	\$769,469
Aid to Local Governments	1,171,151	15,000	15,000	--	15,000
Other Assistance	18,149,680	22,027,753	22,227,753	825,000	22,227,753
Subtotal: Operating Expenditures	\$21,137,295	\$22,810,793	\$22,999,735	\$825,000	\$23,012,222
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$21,137,295	\$22,810,793	\$22,999,735	\$825,000	\$23,012,222
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$21,137,295	\$22,810,793	\$22,999,735	\$825,000	\$23,012,222
Expenditures by Fund					
State General Fund	2,412,738	2,412,586	2,412,497	825,000	2,417,311
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	18,724,557	20,398,207	20,587,238	--	20,594,911
Total Expenditures by Fund	\$21,137,295	\$22,810,793	\$22,999,735	\$825,000	\$23,012,222
FTE Positions	12.00	11.00	12.00	--	11.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	11.00	12.00	--	11.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of decrease in youth using alcohol in the past 30 days	50.0 %	45.0 %	40.0 %
Percent of youth using tobacco	25.0 %	25.0 %	25.0 %
Percent of youth using illicit drugs in the past 30 days	20.0 %	18.0 %	15.0 %

Department of Social & Rehabilitation Services
Mental Health Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	755,713	1,000,507	996,631	--	1,019,289
Contractual Services	3,167,885	12,236,188	8,672,381	--	8,672,381
Commodities	18,704	6,368	6,368	--	6,368
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,942,302	\$13,243,063	\$9,675,380	\$ --	\$9,698,038
Aid to Local Governments	7,910,903	7,821,598	7,821,598	1,251,250	7,821,598
Other Assistance	57,724,150	60,046,187	60,902,687	500,000	60,671,187
Subtotal: Operating Expenditures	\$69,577,355	\$81,110,848	\$78,399,665	\$1,751,250	\$78,190,823
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$69,577,355	\$81,110,848	\$78,399,665	\$1,751,250	\$78,190,823
Non-expense Items	10,499	--	--	--	--
Total Expenditures by Object	\$69,587,854	\$81,110,848	\$78,399,665	\$1,751,250	\$78,190,823
Expenditures by Fund					
State General Fund	51,601,865	55,881,267	56,550,255	1,515,000	56,450,241
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	6,220,500	6,228,000	6,228,000	--	6,228,000
Building Funds	--	--	--	--	--
Other Funds	11,765,489	19,001,581	15,621,410	236,250	15,512,582
Total Expenditures by Fund	\$69,587,854	\$81,110,848	\$78,399,665	\$1,751,250	\$78,190,823
FTE Positions					
FTE Positions	14.75	14.75	16.75	--	14.75
Non-FTE Unclassified Permanent	2.00	3.00	3.00	--	3.00
Total Positions	16.75	17.75	19.75	--	17.75

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of consumers with severe and persistent mental illness treated by community mental health centers and living independently	90.0 %	90.0 %	90.0 %
Percent of children with serious emotional disturbance treated by community mental health centers	31.0 %	32.0 %	33.0 %

HealthWave

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	10,192,030	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$10,192,030	\$--	\$--	\$--	\$--
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,251,506	--	--	--	--
Subtotal: Operating Expenditures	\$11,443,536	\$--	\$--	\$--	\$--
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,443,536	\$--	\$--	\$--	\$--
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,443,536	\$--	\$--	\$--	\$--
Expenditures by Fund					
State General Fund	2,883,043	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,560,493	--	--	--	--
Total Expenditures by Fund	\$11,443,536	\$--	\$--	\$--	\$--
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Regular Medical

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	53,638	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$53,638	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	1,251,991,745	194,812,357	173,057,662	--	200,136,948
Subtotal: Operating Expenditures	\$1,252,045,383	\$194,812,357	\$173,057,662	\$ --	\$200,136,948
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,252,045,383	\$194,812,357	\$173,057,662	\$ --	\$200,136,948
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,252,045,383	\$194,812,357	\$173,057,662	\$ --	\$200,136,948
Expenditures by Fund					
State General Fund	411,639,715	49,591,385	42,400,125	--	44,419,533
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	6,850,000	4,029,774	4,029,774	--	4,029,774
Building Funds	--	--	--	--	--
Other Funds	833,555,668	141,191,198	126,627,763	--	151,687,641
Total Expenditures by Fund	\$1,252,045,383	\$194,812,357	\$173,057,662	\$ --	\$200,136,948
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Developmental Disability Waiver

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	217,398,123	229,623,238	229,395,330	36,781,806	245,682,698
Subtotal: Operating Expenditures	\$217,398,123	\$229,623,238	\$229,395,330	\$36,781,806	\$245,682,698
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$217,398,123	\$229,623,238	\$229,395,330	\$36,781,806	\$245,682,698
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$217,398,123	\$229,623,238	\$229,395,330	\$36,781,806	\$245,682,698
Expenditures by Fund					
State General Fund	83,942,180	88,986,285	88,758,377	14,545,184	95,182,115
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	133,455,943	140,636,953	140,636,953	22,236,622	150,500,583
Total Expenditures by Fund	\$217,398,123	\$229,623,238	\$229,395,330	\$36,781,806	\$245,682,698
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average monthly cost per person	\$2,978	\$3,065	\$3,062

Physically Disabled Waiver

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	70,857,648	79,984,910	77,984,721	9,692,539	82,375,522
Subtotal: Operating Expenditures	\$70,857,648	\$79,984,910	\$77,984,721	\$9,692,539	\$82,375,522
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$70,857,648	\$79,984,910	\$77,984,721	\$9,692,539	\$82,375,522
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$70,857,648	\$79,984,910	\$77,984,721	\$9,692,539	\$82,375,522
Expenditures by Fund					
State General Fund	27,660,929	31,244,533	30,469,241	3,820,323	32,193,491
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	43,196,719	48,740,377	47,515,480	5,872,216	50,182,031
Total Expenditures by Fund	\$70,857,648	\$79,984,910	\$77,984,721	\$9,692,539	\$82,375,522
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average monthly cost per person	\$1,312	\$1,334	\$1,334

Child Care & Early Childhood Development

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	3,179,071	2,997,139	2,997,139	2,000,000	2,997,139
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$3,179,071	\$2,997,139	\$2,997,139	\$2,000,000	\$2,997,139
Aid to Local Governments	--	--	--	--	--
Other Assistance	70,328,519	78,788,530	73,315,148	11,760,316	79,646,574
Subtotal: Operating Expenditures	\$73,507,590	\$81,785,669	\$76,312,287	\$13,760,316	\$82,643,713
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$73,507,590	\$81,785,669	\$76,312,287	\$13,760,316	\$82,643,713
Non-expense Items	2,026,376	--	--	--	--
Total Expenditures by Object	\$75,533,966	\$81,785,669	\$76,312,287	\$13,760,316	\$82,643,713
Expenditures by Fund					
State General Fund	17,115,369	21,113,822	21,113,822	10,675,066	16,980,841
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	3,085,250	--
Children's Initiatives Fund	1,400,000	1,400,000	1,400,000	--	1,400,000
Building Funds	--	--	--	--	--
Other Funds	57,018,597	59,271,847	53,798,465	--	64,262,872
Total Expenditures by Fund	\$75,533,966	\$81,785,669	\$76,312,287	\$13,760,316	\$82,643,713
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of children in Early Head Start demonstrating developmental growth	88.0 %	90.0 %	90.0 %
Percent of early education teachers with Child Development Associate course work completed	68.0 %	72.0 %	75.0 %

Family Preservation

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	10,745,277	11,364,083	11,364,083	--	11,364,083
Subtotal: Operating Expenditures	\$10,745,277	\$11,364,083	\$11,364,083	\$ --	\$11,364,083
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$10,745,277	\$11,364,083	\$11,364,083	\$ --	\$11,364,083
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,745,277	\$11,364,083	\$11,364,083	\$ --	\$11,364,083
Expenditures by Fund					
State General Fund	416,724	136,662	136,662	--	136,662
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	4,313,762	2,957,899	2,957,899	--	2,957,899
Building Funds	--	--	--	--	--
Other Funds	6,848,239	8,269,522	8,269,522	--	8,269,522
Total Expenditures by Fund	\$10,745,277	\$11,364,083	\$11,364,083	\$ --	\$11,364,083
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of families referred to family preservation services	2,683	3,054	2,978

Reintegration/Foster Care Contract

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	94,798,502	119,000,000	113,746,539	10,099,708	132,000,000
Subtotal: Operating Expenditures	\$94,798,502	\$119,000,000	\$113,746,539	\$10,099,708	\$132,000,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$94,798,502	\$119,000,000	\$113,746,539	\$10,099,708	\$132,000,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$94,798,502	\$119,000,000	\$113,746,539	\$10,099,708	\$132,000,000
Expenditures by Fund					
State General Fund	52,010,019	73,931,122	75,791,219	10,099,708	87,141,415
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	42,788,483	45,068,878	37,955,320	--	44,858,585
Total Expenditures by Fund	\$94,798,502	\$119,000,000	\$113,746,539	\$10,099,708	\$132,000,000
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average number of children in foster care each month	4,876	5,167	5,167
Percent of children in foster care reunited with the family and released from SRS custody within 12 months	45.0 %	55.0 %	76.0 %

Adoption Contract

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	34,341,840	3,549,996	3,727,500	--	3,727,500
Subtotal: Operating Expenditures	\$34,341,840	\$3,549,996	\$3,727,500	\$ --	\$3,727,500
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$34,341,840	\$3,549,996	\$3,727,500	\$ --	\$3,727,500
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$34,341,840	\$3,549,996	\$3,727,500	\$ --	\$3,727,500
Expenditures by Fund					
State General Fund	17,679,050	2,339,397	2,481,400	--	2,481,400
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	16,662,790	1,210,599	1,246,100	--	1,246,100
Total Expenditures by Fund	\$34,341,840	\$3,549,996	\$3,727,500	\$ --	\$3,727,500
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Board of Tax Appeals

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

Operations. The Board of Tax Appeals currently consists of three members appointed by the Governor and confirmed by the Senate. Board members serve staggered, four-year terms. Board members are appointed under KSA 2005 Supp. 74-2433(a), which states that one Board member must be a Kansas attorney with at least five years of experience as an attorney or judge. Another must be a certified public accountant in active practice for at least five years. No more than two members may be of the same political party and no more than one may be appointed from any one of the congressional districts of Kansas.

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

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

The Board is authorized to collect filing fees in accordance with KSA 2005 Supp. 74-2438a(a). The filing fees for various actions can be found in KAR 94-2-21.

Based on present trends, the Board of Tax Appeals anticipates the majority of its cases will be related to exemptions from taxation and valuation appeals. The

creation of the Small Claims Division in 1998 requires all single-family residential property owners to go through the Small Claims Division.

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

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

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

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

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

Statutory History. Authority of the Board of Tax Appeals is found under KSA 74-2433 et seq. Predecessors to the Board of Tax Appeals include the Tax Commission, established in 1907, the Public Service Commission, and the State Commission of Revenue and Taxation. In 1957, the Legislature created the Board of Tax Appeals, and a new State Board of Tax Appeals was formed in 1969. During the 1998 Legislative Session, the Small Claims Division was created and Board members' educational requirements were amended. In addition, Board members were placed under the Kansas Supreme Court Rules of Judicial Conduct.

Board of Tax Appeals

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,094,174	1,361,689	1,289,313	75,301	1,394,776
Contractual Services	410,750	408,682	408,682	--	408,682
Commodities	10,260	10,206	10,206	--	10,206
Capital Outlay	122,103	8,936	--	225,000	75,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,637,287	\$1,789,513	\$1,708,201	\$300,301	\$1,888,664
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,637,287	\$1,789,513	\$1,708,201	\$300,301	\$1,888,664
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,637,287	\$1,789,513	\$1,708,201	\$300,301	\$1,888,664
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,637,287	\$1,789,513	\$1,708,201	\$300,301	\$1,888,664
Expenditures by Fund					
State General Fund	1,469,406	1,365,174	1,355,563	225,000	1,459,060
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	167,881	424,339	352,638	75,301	429,604
Total Expenditures by Fund	\$1,637,287	\$1,789,513	\$1,708,201	\$300,301	\$1,888,664
FTE Positions	26.00	26.00	26.00	--	26.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	26.00	26.00	26.00	--	26.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Total filings	9,703	10,571	11,111
Average number of open cases	4,755	4,500	4,000
Average number of days to close cases	165	150	120
Average number of days between filing of appeal and docketing	43	20	5

Topeka Correctional Facility

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

Operations. The Topeka Correctional Facility (TCF) has an operating capacity of 711 female inmates. Facility operations are organized under eight major programs: Administration, Security, Classification and Programs, Inmate Transportation, Testing and Psychiatric Evaluation, Support Services, West Unit, and Capital Improvements.

The Administration Program provides for overall management and operation of the institution and includes financial management, planning, and personnel administration. The Security Program's primary function is to minimize escapes from the institution, minimize acts of physical violence by inmates, and provide staff with a safe working environment. Correctional officers control internal and external movement of inmates; monitor activities; supervise work details; investigate incidents relating to the security, safety, and well-being of the institution, inmates, and staff; and perform miscellaneous duties. Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates. The Inmate Transportation Program provides for the movement of inmates among the various correctional facilities.

The Testing and Psychiatric Evaluation Program provides an evaluation summary of the psychiatric, psychological, social substance abuse, educational, and medical evaluation for each offender committed to the custody of the Secretary of Corrections. The

Support Services Program includes such activities as laundry and supply as well as facilities operations and physical plant maintenance. Both food service as well as medical and mental health services are contracted by the Department of Corrections with private firms.

This facility participates in the Facilities Conservation Improvement Program that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility will repay its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Topeka Correctional Facility will make its final debt service payment in FY 2015.

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

- Prevent inmate assaults on staff.
- Prevent inmate escapes.

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

Topeka Correctional Facility

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	1,208,383	1,258,739	1,238,033	--	1,261,697
Security	6,358,449	6,733,821	6,577,768	421,711	6,729,066
Classification & Programs	1,576,668	1,604,749	1,586,283	--	1,617,578
Support Services	2,527,626	2,565,716	2,585,442	56,000	2,628,621
Debt Service & Capital Improvements	144,186	393,747	86,976	--	86,976
Total Expenditures	\$11,815,312	\$12,556,772	\$12,074,502	\$477,711	\$12,323,938
Expenditures by Object					
Salaries and Wages	9,965,466	10,587,680	10,499,222	302,094	10,629,041
Contractual Services	853,026	848,964	886,277	--	886,277
Commodities	718,444	701,222	721,644	--	721,644
Capital Outlay	130,221	25,159	--	56,000	--
Debt Service	2,204	25,240	22,961	--	22,961
Operating Adjustments	--	--	(119,617)	119,617	--
Subtotal: State Operations	\$11,669,361	\$12,188,265	\$12,010,487	\$477,711	\$12,259,923
Aid to Local Governments	--	--	--	--	--
Other Assistance	469	--	--	--	--
Subtotal: Operating Expenditures	\$11,669,830	\$12,188,265	\$12,010,487	\$477,711	\$12,259,923
Capital Improvements	145,482	368,507	64,015	--	64,015
Total Reportable Expenditures	\$11,815,312	\$12,556,772	\$12,074,502	\$477,711	\$12,323,938
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$11,815,312	\$12,556,772	\$12,074,502	\$477,711	\$12,323,938
Expenditures by Fund					
State General Fund	10,345,567	11,313,926	11,143,006	477,711	11,377,206
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	136,938	306,771	--	--	--
Other Funds	1,332,807	936,075	931,496	--	946,732
Total Expenditures by Fund	\$11,815,312	\$12,556,772	\$12,074,502	\$477,711	\$12,323,938
FTE Positions					
FTE Positions	248.00	248.00	248.00	--	248.00
Non-FTE Unclassified Permanent	3.00	4.00	4.00	--	4.00
Total Positions	251.00	252.00	252.00	--	252.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of escapes	--	--	--
Number of inmate assaults on staff	24	11	11

Department of Transportation

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

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

The Department is funded through state-imposed special user fees and fuel taxes, a portion of the state sales tax, interest on investments of highway-related revenues, and federal funds. The current funding structure established by the 1999 Legislature provides a phased four-cent motor fuels tax increase and increases in the sales tax transfer. The 1999 Legislature also provided \$995.0 million in additional bond authority. Another \$277.0 million in bonding authority was approved by the 2001 Legislature. The

2002 Legislature authorized an additional two cents in motor fuel tax. The 2004 Legislature authorized an additional \$150.0 million in bonds to finance the remaining years of the Comprehensive Transportation Program through FY 2009. An additional \$60.0 million in bonding authority will be authorized, if needed, to offset potential shortfalls in anticipated federal receipts.

The State of Kansas includes over 135,000 miles of public roads and highways. Of those miles, over 10,000 are maintained by the Department of Transportation, 238 by the Kansas Turnpike Authority, and over 123,000 miles by local governments. There are also 236 miles located on the grounds of state parks and in other areas. Of the miles of highways maintained by the state, 635 are on the interstate highway system.

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

Department of Transportation

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Management	52,607,519	54,710,455	61,413,531	701,350	62,423,762
Local Support	180,597,930	191,136,875	199,142,058	--	199,182,743
Maintenance	298,916,512	335,975,826	303,247,829	1,154,325	305,174,115
Construction	1,253,492,991	1,052,951,118	801,765,503	2,415,962	794,347,540
Total Expenditures	\$1,785,614,952	\$1,634,774,274	\$1,365,568,921	\$4,271,637	\$1,361,128,160
Expenditures by Object					
Salaries and Wages	93,320,448	100,336,287	98,534,129	--	100,346,227
Contractual Services	41,541,483	37,500,236	44,723,988	--	44,723,988
Commodities	30,761,026	32,419,988	34,690,386	--	34,690,386
Capital Outlay	21,422,070	42,730,740	27,471,359	1,855,675	28,636,463
Debt Service	64,777,550	76,384,151	74,183,230	--	74,183,230
Subtotal: State Operations	\$251,822,577	\$289,371,402	\$279,603,092	\$1,855,675	\$282,580,294
Aid to Local Governments	166,761,019	173,905,536	173,246,571	--	173,246,571
Other Assistance	8,433,315	9,196,545	18,176,156	--	18,176,156
Subtotal: Operating Expenditures	\$427,016,911	\$472,473,483	\$471,025,819	\$1,855,675	\$474,003,021
Capital Improvements	760,701,708	1,033,356,023	761,443,841	2,415,962	754,025,878
Total Reportable Expenditures	\$1,187,718,619	\$1,505,829,506	\$1,232,469,660	\$4,271,637	\$1,228,028,899
Non-expense Items	597,896,333	128,944,768	133,099,261	--	133,099,261
Total Expenditures by Object	\$1,785,614,952	\$1,634,774,274	\$1,365,568,921	\$4,271,637	\$1,361,128,160
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,785,614,952	1,634,774,274	1,365,568,921	4,271,637	1,361,128,160
Total Expenditures by Fund	\$1,785,614,952	\$1,634,774,274	\$1,365,568,921	\$4,271,637	\$1,361,128,160
FTE Positions	3,251.50	3,237.50	3,237.50	--	3,237.50
Non-FTE Unclassified Permanent	15.00	28.95	28.95	--	28.95
Total Positions	3,266.50	3,266.45	3,266.45	--	3,266.45

Management

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

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

public outreach through media, legislative, and intergovernmental relations.

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

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

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

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

Management

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	29,740,907	32,034,358	31,771,802	--	32,339,233
Contractual Services	17,379,583	16,679,120	23,769,212	--	23,769,212
Commodities	1,273,782	1,415,376	1,419,092	--	1,419,092
Capital Outlay	3,349,757	3,716,652	3,551,425	701,350	3,994,225
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$51,744,029	\$53,845,506	\$60,511,531	\$701,350	\$61,521,762
Aid to Local Governments	--	--	--	--	--
Other Assistance	530,154	400,000	400,000	--	400,000
Subtotal: Operating Expenditures	\$52,274,183	\$54,245,506	\$60,911,531	\$701,350	\$61,921,762
Capital Improvements	863	--	--	--	--
Total Reportable Expenditures	\$52,275,046	\$54,245,506	\$60,911,531	\$701,350	\$61,921,762
Non-expense Items	332,473	464,949	502,000	--	502,000
Total Expenditures by Object	\$52,607,519	\$54,710,455	\$61,413,531	\$701,350	\$62,423,762
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	52,607,519	54,710,455	61,413,531	701,350	62,423,762
Total Expenditures by Fund	\$52,607,519	\$54,710,455	\$61,413,531	\$701,350	\$62,423,762
FTE Positions					
FTE Positions	579.50	574.50	574.50	--	574.50
Non-FTE Unclassified Permanent	14.00	26.95	26.95	--	26.95
Total Positions	593.50	601.45	601.45	--	601.45

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of bridges on the state highway system that are safe	87.0 %	87.0 %	87.0 %
Percent of roadway miles on the state highway system with desirable levels of service during peak hours of travel	95.0 %	95.0 %	95.0 %
Percent of the state highway system miles that are classified as "good" or "acceptable"	88.0 %	88.0 %	88.0 %
Number of major modification project miles completed	90	111	45
Number of substantial maintenance project miles resurfaced	1,512	1,284	1,251
Number of priority bridge projects completed	32	24	11
Number of public-use airports improved	26	15	25

Local Support

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

The largest portion of local aid represents state-shared revenues distributed to cities, counties, and townships for road, bridge, and street improvements. Local governments receive 33.63 percent of net motor fuel tax collections and 100.0 percent of the motor carrier property tax revenues through the Special City and County Highway Fund and the County Equalization and Adjustment Fund. The Special City and County Highway Fund is distributed 57.0 percent to counties and 43.0 percent to cities. Funds are allocated to counties by registration fees collected, average daily vehicle miles (excluding interstate miles) traveled in the county, and total road mileage. The amount distributed to cities is based on population.

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

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

Statutory History. KSA 68-402 authorizes the Secretary of Transportation to enter into all contracts and agreements necessary to cooperate with federal agencies in the procurement of federal aid. KSA 68-402b authorizes counties, cities, and other political subdivisions to enter into contracts with the Secretary of Transportation for federal funds and establishes the procedures for their distribution.

Distribution of state funds from the Special City and County Highway Fund and the County Equalization and Adjustment Fund is provided in KSA 79-3425 and 79-3425(c), respectively. KSA 75-5025 et seq. authorize the Secretary to accept and utilize federal funds for railroad revitalization. KSA 75-5033 makes provision for \$6.0 million annually for public transportation for the elderly and disabled.

Local Support

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	2,964,010	3,237,642	3,199,653	--	3,240,338
Contractual Services	3,110,587	4,258,994	4,157,577	--	4,157,577
Commodities	136,052	172,610	175,577	--	175,577
Capital Outlay	36,514	690,515	691,922	--	691,922
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$6,247,163	\$8,359,761	\$8,224,729	\$ --	\$8,265,414
Aid to Local Governments	163,867,363	170,545,536	169,886,571	--	169,886,571
Other Assistance	7,903,161	8,796,545	17,776,156	--	17,776,156
Subtotal: Operating Expenditures	\$178,017,687	\$187,701,842	\$195,887,456	\$ --	\$195,928,141
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$178,017,687	\$187,701,842	\$195,887,456	\$ --	\$195,928,141
Non-expense Items	2,580,243	3,435,033	3,254,602	--	3,254,602
Total Expenditures by Object	\$180,597,930	\$191,136,875	\$199,142,058	\$ --	\$199,182,743
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	180,597,930	191,136,875	199,142,058	--	199,182,743
Total Expenditures by Fund	\$180,597,930	\$191,136,875	\$199,142,058	\$ --	\$199,182,743
FTE Positions					
FTE Positions	57.00	57.00	57.00	--	57.00
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	58.00	58.00	58.00	--	58.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of programmed local road and street projects contracted in the programmed year	70.0 %	80.0 %	80.0 %
The annual ridership for rural public transportation operations in Kansas	2,637,182	2,675,000	2,675,000
Average number of days to complete a road safety audit	365	270	270
Injuries per million vehicle miles	1	1	1
Percent of injuries related to alcohol	9.0 %	8.0 %	8.0 %

Maintenance

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

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

Funds are also provided to cities to assist in the maintenance of routes designated as highway connecting links. Costs for maintenance of these links are apportioned between KDOT and the city as determined by agreement. The Department reimburses cities and counties at the rate of \$3,000 per lane-mile per year for links the local governments maintain. The Department sets aside approximately \$3.4 million annually for substantial maintenance projects on connecting links to be matched with city funding on a

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

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

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

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

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

Maintenance

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	60,615,531	65,064,287	63,562,674	--	64,766,656
Contractual Services	16,964,812	16,459,122	16,694,199	--	16,694,199
Commodities	29,351,192	30,832,002	33,095,717	--	33,095,717
Capital Outlay	18,035,799	38,323,573	23,228,012	1,154,325	23,950,316
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$124,967,334	\$150,678,984	\$136,580,602	\$1,154,325	\$138,506,888
Aid to Local Governments	2,893,656	3,360,000	3,360,000	--	3,360,000
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$127,860,990	\$154,038,984	\$139,940,602	\$1,154,325	\$141,866,888
Capital Improvements	170,475,408	180,929,100	162,297,700	--	162,297,700
Total Reportable Expenditures	\$298,336,398	\$334,968,084	\$302,238,302	\$1,154,325	\$304,164,588
Non-expense Items	580,114	1,007,742	1,009,527	--	1,009,527
Total Expenditures by Object	\$298,916,512	\$335,975,826	\$303,247,829	\$1,154,325	\$305,174,115
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	298,916,512	335,975,826	303,247,829	1,154,325	305,174,115
Total Expenditures by Fund	\$298,916,512	\$335,975,826	\$303,247,829	\$1,154,325	\$305,174,115
FTE Positions	1,558.00	1,571.00	1,571.00	--	1,571.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,558.00	1,571.00	1,571.00	--	1,571.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of lane miles of asphalt roadway on the state highway system that are repaired during the year	17.0 %	17.0 %	17.0 %
Percent of shoulder miles on the state highway system that are repaired	34.0 %	34.0 %	34.0 %
Lane miles of state highway system repaired	3,534	3,534	3,534

Construction

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

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

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

The projects under the Major Modification Program are designed to improve safety and service of the existing roadway system. In addition to this roadway program, a number of projects are financed each year with major modification funds that are set aside for this purpose. These include railroad/highway crossings, railroad grade separations, hazard elimination and safety, guard fence upgrades, corridor management, railroad crossing surfacing, economic development, geometric improvement, intelligent

transportation systems, and local partnership railroad grade separation.

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

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

- Prepare projects for construction according to planned program schedules.

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

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

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

Construction

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	4,086,501	103,000	103,000	--	103,000
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	64,777,550	76,384,151	74,183,230	--	74,183,230
Subtotal: State Operations	\$68,864,051	\$76,487,151	\$74,286,230	\$ --	\$74,286,230
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$68,864,051	\$76,487,151	\$74,286,230	\$ --	\$74,286,230
Capital Improvements	590,225,437	852,426,923	599,146,141	2,415,962	591,728,178
Total Reportable Expenditures	\$659,089,488	\$928,914,074	\$673,432,371	\$2,415,962	\$666,014,408
Non-expense Items	594,403,503	124,037,044	128,333,132	--	128,333,132
Total Expenditures by Object	\$1,253,492,991	\$1,052,951,118	\$801,765,503	\$2,415,962	\$794,347,540
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,253,492,991	1,052,951,118	801,765,503	2,415,962	794,347,540
Total Expenditures by Fund	\$1,253,492,991	\$1,052,951,118	\$801,765,503	\$2,415,962	\$794,347,540
FTE Positions	1,057.00	1,035.00	1,035.00	--	1,035.00
Non-FTE Unclassified Permanent	--	1.00	1.00	--	1.00
Total Positions	1,057.00	1,036.00	1,036.00	--	1,036.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of project miles designed	90	115	60
Number of bridge projects designed	73	74	61
Number of major modification miles completed	102	135	131
Number of substantial maintenance miles resurfaced	1,550	735	1,271
Number of priority bridge projects completed	29	21	25

State Treasurer

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

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

The Treasurer registers all municipal bonds issued in the state and acts as both registrar and paying agent for the majority of those municipal issues. The agency administers the Unclaimed Property Program and the Agricultural Production Loan Deposit Program. The agency also distributes money to local governments, such as the Special City and County Highway Fund, and redistributes local funds among various local governments, such as retail sales and transient guest taxes.

The Office of the State Treasurer is organized into five programs: Administration, Municipal Bond Services, Cash Management Services, Unclaimed Property, and Postsecondary Education Savings. The Pooled Money

Investment Board, an independent five-member board, is also included in the State Treasurer's budget.

The Legislature authorized the State Treasurer to charge a cash management fee for banking services and warrant processing beginning in FY 2004. These fees are shown as reportable expenditures in other state agencies' budgets and as non-reportable expenditures in the State Treasurer's budget to avoid duplication. Although these off-budget expenditures are not included in the following tables, FTE positions funded with the fee are incorporated in the totals, so that the agency's full position count is reported. These positions in the Administration and Cash Management Programs are noted on the following pages.

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

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

State Treasurer

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	497,736	616,717	628,271	--	637,665
Municipal Bond Services	643,858	716,589	707,872	--	719,921
Cash Management Services	1,635,090	1,783,978	124,470,897	--	1,801,481
Pooled Money Investment Board	2,647,834	3,179,310	2,765,000	--	2,775,364
Unclaimed Property	9,357,312	8,831,809	8,830,951	--	8,844,009
Postsecondary Education Savings	188,119	271,300	276,484	--	279,552
Total Expenditures	\$14,969,949	\$15,399,703	\$137,679,475	\$ --	\$15,057,992
Expenditures by Object					
Salaries and Wages	1,631,558	1,757,902	1,721,944	--	2,504,139
Contractual Services	600,822	728,088	769,259	--	1,507,769
Commodities	33,152	36,283	41,070	--	77,570
Capital Outlay	38,446	252,275	32,100	--	90,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,303,978	\$2,774,548	\$2,564,373	\$ --	\$4,180,378
Aid to Local Governments	827,259	843,800	123,536,680	--	860,680
Other Assistance	8,563,693	8,000,000	8,000,000	--	8,000,000
Subtotal: Operating Expenditures	\$11,694,930	\$11,618,348	\$134,101,053	\$ --	\$13,041,058
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$11,694,930	\$11,618,348	\$134,101,053	\$ --	\$13,041,058
Non-expense Items	3,275,019	3,781,355	3,578,422	--	2,016,934
Total Expenditures by Object	\$14,969,949	\$15,399,703	\$137,679,475	\$ --	\$15,057,992
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	14,969,949	15,399,703	137,679,475	--	15,057,992
Total Expenditures by Fund	\$14,969,949	\$15,399,703	\$137,679,475	\$ --	\$15,057,992
FTE Positions					
FTE Positions	55.50	55.50	55.50	--	55.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	55.50	55.50	55.50	--	55.50

Administration

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

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

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

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

Share financial expertise with the Legislature and other state agencies.

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

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

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

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

Administration

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	427,285
Contractual Services	--	--	--	--	139,330
Commodities	--	--	--	--	21,500
Capital Outlay	1,004	2,000	1,000	--	49,550
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$1,004	\$2,000	\$1,000	\$ --	\$637,665
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,004	\$2,000	\$1,000	\$ --	\$637,665
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,004	\$2,000	\$1,000	\$ --	\$637,665
Non-expense Items	496,732	614,717	627,271	--	--
Total Expenditures by Object	\$497,736	\$616,717	\$628,271	\$ --	\$637,665
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	497,736	616,717	628,271	--	637,665
Total Expenditures by Fund	\$497,736	\$616,717	\$628,271	\$ --	\$637,665
FTE Positions	9.11	9.11	9.11	--	9.11
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	9.11	9.11	9.11	--	9.11

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
New agricultural production loans	92	110	110
Farmers assisted to date	762	800	800
Number of financial literacy conferences	4	4	4
Participants at financial literacy conferences	150	150	150

Municipal Bond Services

Operations. The Municipal Bond Services Program is responsible for the registration of all municipal bonds issued in the state. This program is also a registrar and paying agent for the majority of all municipal issues as well as state issues. As registrar and transfer agent for approximately 90.0 percent of the outstanding municipal bond issues in the state, the State Treasurer maintains records on over 31,300 bondholders to permit prompt and accurate processing of transactions, as well as timely payments of principal and interest to owners. This program services 26 bearer issues and over 2,100 registered issues. When the State Treasurer is named the fiscal agent, a fee is charged to the issuing municipality for the service provided. Under current law, amounts are received and deposited in the state treasury and credited to the Bond Services Fee Fund.

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

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

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

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

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

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

Municipal Bond Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	511,213	563,378	548,062	--	560,111
Contractual Services	120,994	133,516	135,450	--	135,450
Commodities	4,986	10,907	10,910	--	10,910
Capital Outlay	6,665	8,788	13,450	--	13,450
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$643,858	\$716,589	\$707,872	\$ --	\$719,921
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$643,858	\$716,589	\$707,872	\$ --	\$719,921
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$643,858	\$716,589	\$707,872	\$ --	\$719,921
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$643,858	\$716,589	\$707,872	\$ --	\$719,921
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	643,858	716,589	707,872	--	719,921
Total Expenditures by Fund	\$643,858	\$716,589	\$707,872	\$ --	\$719,921
FTE Positions	14.26	14.26	14.26	--	14.26
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.26	14.26	14.26	--	14.26

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average number of hours required to register a bond issue	10	10	10
Number of bondholder accounts maintained	31,352	31,400	31,450
Average cost per bond holder account	\$12.55	\$16.89	\$16.28

Cash Management Services

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

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

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

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

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

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

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

Deposit all items on the day of receipt.

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

Another goal is to improve cash management practices. Objectives related to this goal are to:

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

Maintain an ongoing coordinated cash management program.

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

Cash Management Services

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	316,371
Contractual Services	--	--	--	--	599,180
Commodities	--	--	--	--	15,000
Capital Outlay	2,457	--	--	--	10,250
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$2,457	\$ --	\$ --	\$ --	\$940,801
Aid to Local Governments	827,259	843,800	123,536,680	--	860,680
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$829,716	\$843,800	\$123,536,680	\$ --	\$1,801,481
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$829,716	\$843,800	\$123,536,680	\$ --	\$1,801,481
Non-expense Items	805,374	940,178	934,217	--	--
Total Expenditures by Object	\$1,635,090	\$1,783,978	\$124,470,897	\$ --	\$1,801,481
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,635,090	1,783,978	124,470,897	--	1,801,481
Total Expenditures by Fund	\$1,635,090	\$1,783,978	\$124,470,897	\$ --	\$1,801,481
FTE Positions	8.00	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.00	8.00	8.00	--	8.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of items received by 2:00 p.m. deposited the same day	100.0 %	100.0 %	100.0 %
Administrative cost per item deposited	\$0.128	\$0.130	\$0.127
Administrative cost per warrant issued	\$0.120	\$0.129	\$0.124
Annual number of warrants presented	2,841,058	2,800,000	2,800,000
Percent of funds received via electronic methods	73.0 %	75.0 %	75.0 %
Percent of funds paid via electronic methods	76.0 %	76.0 %	77.0 %

Pooled Money Investment Board

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

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

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

Use progressive cashflow forecasting and effective management techniques.

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

Pooled Money Investment Board

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	427,856	458,538	451,104	--	461,468
Contractual Services	231,056	262,502	287,002	--	287,002
Commodities	8,499	8,770	8,960	--	8,960
Capital Outlay	7,510	223,040	1,000	--	1,000
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$674,921	\$952,850	\$748,066	\$ --	\$758,430
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$674,921	\$952,850	\$748,066	\$ --	\$758,430
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$674,921	\$952,850	\$748,066	\$ --	\$758,430
Non-expense Items	1,972,913	2,226,460	2,016,934	--	2,016,934
Total Expenditures by Object	\$2,647,834	\$3,179,310	\$2,765,000	\$ --	\$2,775,364
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,647,834	3,179,310	2,765,000	--	2,775,364
Total Expenditures by Fund	\$2,647,834	\$3,179,310	\$2,765,000	\$ --	\$2,775,364
FTE Positions					
FTE Positions	7.00	7.00	7.00	--	7.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.00	7.00	7.00	--	7.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Interest earned on the idle portfolio: All Funds (in millions)	\$59.3	\$69.6	\$70.0
Average rate of return on the idle portfolio	2.27 %	3.90 %	4.00 %
Yield on idle portfolios in excess of average yield of comparable U.S. Treasury mutual funds	0.15 %	0.10 %	0.10 %

Unclaimed Property

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

Each year financial institutions and other businesses report the names of people with accounts, stocks, dividends, and other assets that have been abandoned for five years. They also report wages that remain unclaimed after one year. Amounts received from the initial disposition of unclaimed property are deposited in the State General Fund. A balance is maintained in the claims fund, however. Attempts are made to locate owners through the use of various forms of media, including free television and radio appearances, the agency's website, and a booth at the State Fair. The Division's traveling system appears at other events around the state regularly.

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

Increase the number of holders reporting unclaimed property through a voluntary compliance program for Kansas holders who may not be in compliance with the act's reporting and remittance requirements.

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

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

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

Maintain a statewide itinerant system in an attempt to locate property owners.

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

Explore new strategies for identifying the potential owners of unclaimed property.

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

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

Unclaimed Property

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	567,062	600,526	590,373	--	603,431
Contractual Services	188,661	200,730	205,928	--	205,928
Commodities	18,775	14,406	18,000	--	18,000
Capital Outlay	19,121	16,147	16,650	--	16,650
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$793,619	\$831,809	\$830,951	\$ --	\$844,009
Aid to Local Governments	--	--	--	--	--
Other Assistance	8,563,693	8,000,000	8,000,000	--	8,000,000
Subtotal: Operating Expenditures	\$9,357,312	\$8,831,809	\$8,830,951	\$ --	\$8,844,009
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$9,357,312	\$8,831,809	\$8,830,951	\$ --	\$8,844,009
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$9,357,312	\$8,831,809	\$8,830,951	\$ --	\$8,844,009
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	9,357,312	8,831,809	8,830,951	--	8,844,009
Total Expenditures by Fund	\$9,357,312	\$8,831,809	\$8,830,951	\$ --	\$8,844,009
FTE Positions	14.39	14.39	14.39	--	14.39
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	14.39	14.39	14.39	--	14.39

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of active holders	20,801	21,000	21,500
Value of unclaimed property receipts to State General Fund (in millions)	\$36.2	\$15.0	\$23.4
Number of claims approved	28,927	29,000	29,000
Amount of claims returned to rightful owners (in millions)	\$10.0	\$10.0	\$10.0

Postsecondary Education Savings

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

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

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

manager to pay educational expenses for the beneficiary.

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

There are federal and state tax benefits to persons who open these accounts. Both federal and state taxes on the earnings derived from the investments are deferred until the money is withdrawn. At that time, the tax due is calculated at the beneficiary's rate, which should be lower than that of the account owner. An additional benefit to Kansas residents is the ability to deduct from taxable income deposits of up to \$3,000 annually for each beneficiary. A married couple filing jointly can deduct up to \$6,000 annually for each beneficiary.

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

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

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

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

Statutory History. The program was authorized by KSA 75-640 et seq. enacted by the 1999 Kansas Legislature. The original act was clarified by KSAs 60-2308, 75-643, 75-646, and 79-32,117.

Postsecondary Education Savings

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	125,427	135,460	132,405	--	135,473
Contractual Services	60,111	131,340	140,879	--	140,879
Commodities	892	2,200	3,200	--	3,200
Capital Outlay	1,689	2,300	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$188,119	\$271,300	\$276,484	\$ --	\$279,552
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$188,119	\$271,300	\$276,484	\$ --	\$279,552
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$188,119	\$271,300	\$276,484	\$ --	\$279,552
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$188,119	\$271,300	\$276,484	\$ --	\$279,552
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	188,119	271,300	276,484	--	279,552
Total Expenditures by Fund	\$188,119	\$271,300	\$276,484	\$ --	\$279,552
FTE Positions	2.74	2.74	2.74	--	2.74
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.74	2.74	2.74	--	2.74

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Total number of accounts	78,282	92,372	108,999
Total number of Kansas accounts	35,343	41,567	49,050
Total dollars deposited (in millions)	\$266.5	\$293.2	\$322.6

University of Kansas

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

Operations. The University of Kansas is a major educational and research institution with more than 29,000 students, 2,200 faculty, and 5,800 other staff. Academic programs, arts facilities, and public programs provide cultural enrichment opportunities for the larger community. Educational, research, and service programs are offered throughout the state, including the main campus in Lawrence, the KU health-related degree programs and services in Kansas City and Wichita, the KU-Edwards Campus in Overland Park, and other sites in the Kansas City metropolitan area, Topeka, and Parsons.

Research is an integral part of the University's educational process. KU has more than 40 special research facilities, in addition to individual academic departments and schools. The National Science Foundation classifies KU as a major university receiving substantial research support. The University's private support comes primarily through the KU Endowment Association. Among public university endowment associations, KU ranks among the top 20 in size of endowment and life-income assets.

The University belongs to the American Association of Universities, a select group of 62 higher education institutions in the United States and Canada. Members are chosen on a basis of national significance in graduate studies and research. The University's library system, contains more than 3.5 million volumes, 27,000 current subscriptions, more than 1.0

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

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

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

Strengthen further the instructional mission.

Strengthen further the research mission.

Strengthen further the services provided to external constituencies in Kansas and elsewhere.

Strengthen further faculty resources.

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

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

University of Kansas

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Institutional Support	31,483,497	28,632,429	27,980,634	--	28,058,125
Instruction	181,277,736	192,500,207	193,556,584	--	196,341,787
Academic Support	53,958,086	64,088,496	61,570,436	--	61,946,524
Student Services	22,460,708	23,047,619	22,645,129	--	22,748,563
Research	51,702,838	48,435,499	47,835,066	--	48,628,403
Public Service	14,549,240	10,111,907	9,689,087	--	9,758,128
Student Aid	123,185,024	127,684,326	127,672,210	--	127,681,359
Auxiliary Enterprises	39,051,174	31,616,775	31,577,917	--	31,941,021
Physical Plant	35,221,904	35,777,704	35,274,447	--	35,303,115
Debt Service & Capital Improvements	20,416,150	25,494,587	11,533,981	8,800,000	11,533,981
Total Expenditures	\$573,306,357	\$587,389,549	\$569,335,491	\$8,800,000	\$573,941,006
Expenditures by Object					
Salaries and Wages	317,476,801	333,082,458	328,755,542	--	333,361,057
Contractual Services	71,323,053	66,226,132	65,776,188	--	65,776,188
Commodities	18,348,344	19,738,810	20,211,461	--	20,211,461
Capital Outlay	12,494,579	13,764,399	14,226,730	--	14,226,730
Debt Service	3,077,203	2,818,056	2,681,259	--	2,681,259
Subtotal: State Operations	\$422,719,980	\$435,629,855	\$431,651,180	\$ --	\$436,256,695
Aid to Local Governments	--	--	--	--	--
Other Assistance	36,816,359	37,238,910	37,238,910	--	37,238,910
Subtotal: Operating Expenditures	\$459,536,339	\$472,868,765	\$468,890,090	\$ --	\$473,495,605
Capital Improvements	17,846,284	22,676,531	8,852,722	8,800,000	8,852,722
Total Reportable Expenditures	\$477,382,623	\$495,545,296	\$477,742,812	\$8,800,000	\$482,348,327
Non-expense Items	95,923,734	91,844,253	91,592,679	--	91,592,679
Total Expenditures by Object	\$573,306,357	\$587,389,549	\$569,335,491	\$8,800,000	\$573,941,006
Expenditures by Fund					
State General Fund	136,397,091	143,506,291	140,046,474	8,800,000	140,046,474
Water Plan Fund	39,144	40,856	40,000	--	40,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,875,172	7,581,317	--	--	--
Other Funds	433,994,950	436,261,085	429,249,017	--	433,854,532
Total Expenditures by Fund	\$573,306,357	\$587,389,549	\$569,335,491	\$8,800,000	\$573,941,006
FTE Positions					
FTE Positions	4,640.00	4,685.36	4,685.36	--	4,685.36
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	4,640.00	4,685.36	4,685.36	--	4,685.36

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Five-year graduation rate	53.5 %	54.0 %	54.0 %
Percent of credit hours taught by faculty	82.0 %	84.0 %	84.0 %

University of Kansas Medical Center

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

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

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

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

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

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

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

Provide quality education in the professions related to health care.

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

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

Statutory History. The University of Kansas Medical Center was established in 1905 by the Kansas Legislature (KSA 76-711 et seq.). The 1998 Legislature established the KU Hospital Authority (KSA 2005 Supp. 76-3301, et seq.).

University of Kansas Medical Center

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Institutional Support	21,359,894	24,512,441	23,815,681	--	23,908,617
Research	72,893,713	70,550,774	71,635,327	--	77,608,497
Kansas City Campus	98,655,338	107,786,340	104,042,332	--	104,944,147
Wichita Campus	20,752,277	23,476,065	23,653,612	--	23,843,758
Student Aid	5,669,800	5,335,719	5,832,506	--	5,832,506
Auxiliary Enterprises	1,929,267	2,016,302	1,612,616	--	1,628,422
Physical Plant	19,963,094	17,031,146	16,573,021	--	16,615,282
Debt Service & Capital Improvements	6,159,463	3,586,609	4,362,076	6,228,701	4,362,076
Total Expenditures	\$247,382,846	\$254,295,396	\$251,527,171	\$6,228,701	\$258,743,305
Expenditures by Object					
Salaries and Wages	165,713,665	194,605,664	190,965,980	--	193,182,114
Contractual Services	30,535,756	32,048,441	28,783,740	--	33,783,740
Commodities	9,717,799	8,704,789	11,039,803	--	11,039,803
Capital Outlay	6,607,899	6,881,768	7,410,660	--	7,410,660
Debt Service	730,190	606,384	997,076	--	997,076
Subtotal: State Operations	\$213,305,309	\$242,847,046	\$239,197,259	\$ --	\$246,413,393
Aid to Local Governments	9,000	--	--	--	--
Other Assistance	15,100,755	7,593,397	7,593,397	--	7,593,397
Subtotal: Operating Expenditures	\$228,415,064	\$250,440,443	\$246,790,656	\$ --	\$254,006,790
Capital Improvements	5,429,273	2,980,225	3,365,000	6,228,701	3,365,000
Total Reportable Expenditures	\$233,844,337	\$253,420,668	\$250,155,656	\$6,228,701	\$257,371,790
Non-expense Items	13,538,509	874,728	1,371,515	--	1,371,515
Total Expenditures by Object	\$247,382,846	\$254,295,396	\$251,527,171	\$6,228,701	\$258,743,305
Expenditures by Fund					
State General Fund	104,037,593	109,675,976	107,221,166	6,228,701	112,221,166
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	282,786	255,007	250,000	--	250,000
Building Funds	1,178,920	1,770,225	--	--	--
Other Funds	141,883,547	142,594,188	144,056,005	--	146,272,139
Total Expenditures by Fund	\$247,382,846	\$254,295,396	\$251,527,171	\$6,228,701	\$258,743,305
FTE Positions	2,360.02	2,478.70	2,478.70	--	2,478.70
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2,360.02	2,478.70	2,478.70	--	2,478.70

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
External research support (in millions)	\$75.0	\$76.0	\$77.0
Percent of students passing professional exam on first try:			
School of Medicine—Fourth Year	95.0 %	95.0 %	95.0 %
School of Nursing	94.0 %	94.0 %	94.0 %

Commission on Veterans Affairs

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

Operations. The Kansas Commission on Veterans Affairs was established by the 1986 Legislature. The Commission is composed of five members who have served in the armed forces. The Governor appoints one commissioner from each of the four federal legislative districts and one at large member. All members are appointed to four-year terms. The Commission designates an Executive Director to administer the activities of the agency. The Commission serves veterans in all Kansas counties from field offices throughout the state and in the VA medical centers, and from a central office located in Topeka.

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

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

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

Strengthen partnerships with the U.S. Department of Veterans Affairs, veterans service organizations, and other state and local organizations that strive to improve the condition of veterans.

Execute all tasks in a timely manner.

Improve outreach to veterans and dependents throughout the state so that they become aware of and pursue their benefits.

Serve people with dignity and respect.

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

The 1997 Legislature also passed KSA 76-1951 et seq., which created the Kansas Veterans Home on the grounds of the former Winfield State Hospital located in Winfield, Kansas. The 1999 Legislature passed KSA 73-1232, which authorized the Commission to establish and maintain a state system of veterans cemeteries.

Commission on Veterans Affairs

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Veteran Services & Administration	1,781,550	1,962,921	1,915,043	252,406	2,071,186
Kansas Soldiers Home	5,921,575	6,956,441	6,941,188	413,399	7,080,874
Kansas Veterans Home	8,506,334	8,406,157	7,950,340	700,244	8,087,254
Kansas Veterans Cemeteries	420,552	496,381	471,070	111,035	553,573
Capital Improvements	812,347	1,304,857	6,314,908	2,063,090	8,377,998
Total Expenditures	\$17,442,358	\$19,126,757	\$23,592,549	\$3,540,174	\$26,170,885
Expenditures by Object					
Salaries and Wages	12,306,601	14,107,646	14,152,374	924,700	14,578,816
Contractual Services	1,223,036	1,731,082	1,270,321	263,446	1,322,025
Commodities	1,709,650	1,791,943	1,761,846	18,398	1,766,146
Capital Outlay	108,090	191,229	93,100	270,540	125,900
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,347,377	\$17,821,900	\$17,277,641	\$1,477,084	\$17,792,887
Aid to Local Governments	--	--	--	--	--
Other Assistance	428	--	--	--	--
Subtotal: Operating Expenditures	\$15,347,805	\$17,821,900	\$17,277,641	\$1,477,084	\$17,792,887
Capital Improvements	2,094,553	1,304,857	6,314,908	2,063,090	8,377,998
Total Reportable Expenditures	\$17,442,358	\$19,126,757	\$23,592,549	\$3,540,174	\$26,170,885
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$17,442,358	\$19,126,757	\$23,592,549	\$3,540,174	\$26,170,885
Expenditures by Fund					
State General Fund	6,006,862	7,911,184	7,282,962	1,477,084	7,674,816
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	965,216	458,908	947,352	722,081	1,669,433
Other Funds	10,470,280	10,756,665	15,362,235	1,341,009	16,826,636
Total Expenditures by Fund	\$17,442,358	\$19,126,757	\$23,592,549	\$3,540,174	\$26,170,885
FTE Positions	557.80	557.80	557.80	--	557.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	557.80	557.80	557.80	--	557.80

Veteran Services & Administration

Operations. The Veteran Services Program provides information, advice, direction, and assistance to Kansas veterans and their eligible dependents through 15 offices located throughout the state. Services are coordinated through field offices throughout the state and in the VA medical centers where inpatients and outpatients are served.

The service offices in the VA medical centers are operated through a relationship with both the American Legion and the Veterans of Foreign Wars, and each office is staffed with a state Veteran Services representative. In addition to providing the same services as the field offices, these offices assist veterans by acting as their advocates to appeal veterans benefit claims denied by the U.S. Veterans Administration. To participate in the appeals process above the regional level, advocates must be accredited with a national veterans service organization.

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

The Agency Administration Program provides central management and staff support to the programs of the Commission. These services are provided through three divisions: fiscal, human resources, and information technology. The fiscal section provides oversight and reporting for the two veterans homes, the state cemetery program, and the State Approving Agency. The human resources section provides payroll, recruitment, and a comprehensive agency-wide personnel program. The information technology section provides comprehensive information resource

management services and support for all programs in the agency.

Goals and Objectives. The Commission has established the following goals for the Veteran Services and the Agency Administration Programs:

Improve assistance, accuracy, and timeliness in the submission of benefit claims to the Department of Veterans Affairs.

Ensure that the education establishments are of the highest quality and approved in a timely manner.

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

Maintain the relationship with the American Legion and the Veterans of Foreign Wars to ensure effective and efficient administration of the process for appealing claims.

Provide accurate accounting and reporting services for the agency.

Provide policy direction and leadership in order to recruit and retain a 21st century workforce.

Engage in a planning process for technology that enhances services to Kansas veterans.

Statutory History. The Veterans Services Agency was created in 1937 as a Division of the Department of Social Welfare to assist veterans and survivors in obtaining federal benefits. The 1953 Legislature combined the Veteran Services Agency and the Kansas Soldiers Home under the Kansas Commission on Veterans Affairs (KSA 73-1207). KSA 73-1232 authorized the Commission to establish a system of state veterans cemeteries.

Veteran Services & Administration

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,587,621	1,774,064	1,737,721	71,310	1,848,364
Contractual Services	136,540	164,124	152,196	50,181	197,696
Commodities	31,755	19,093	19,126	165	19,126
Capital Outlay	25,634	5,640	6,000	130,750	6,000
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$1,781,550	\$1,962,921	\$1,915,043	\$252,406	\$2,071,186
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,781,550	\$1,962,921	\$1,915,043	\$252,406	\$2,071,186
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,781,550	\$1,962,921	\$1,915,043	\$252,406	\$2,071,186
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,781,550	\$1,962,921	\$1,915,043	\$252,406	\$2,071,186
Expenditures by Fund					
State General Fund	1,642,906	1,832,921	1,785,037	252,406	1,938,681
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	138,644	130,000	130,006	--	132,505
Total Expenditures by Fund	\$1,781,550	\$1,962,921	\$1,915,043	\$252,406	\$2,071,186
FTE Positions	50.40	50.50	50.50	--	50.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	50.40	50.50	50.50	--	50.50

Performance Measures

There are no performance measures for this program.

Kansas Soldiers Home

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

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

Goals and Objectives. The main goals of the Kansas Soldiers Home are:

Operate a high quality, licensed facility offering long-term, domiciliary, and independent care.

Maintain a highly professional and technically proficient staff.

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

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

Kansas Soldiers Home

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,256,511	4,994,242	5,589,834	106,968	5,696,720
Contractual Services	528,503	558,143	519,400	170,391	519,400
Commodities	808,438	1,331,521	828,594	3,000	828,594
Capital Outlay	15,317	72,535	3,360	133,040	36,160
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$5,608,769	\$6,956,441	\$6,941,188	\$413,399	\$7,080,874
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,608,769	\$6,956,441	\$6,941,188	\$413,399	\$7,080,874
Capital Improvements	312,806	--	--	--	--
Total Reportable Expenditures	\$5,921,575	\$6,956,441	\$6,941,188	\$413,399	\$7,080,874
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,921,575	\$6,956,441	\$6,941,188	\$413,399	\$7,080,874
Expenditures by Fund					
State General Fund	1,955,750	2,688,481	2,584,236	413,399	2,663,203
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	188,646	--	--	--	--
Other Funds	3,777,179	4,267,960	4,356,952	--	4,417,671
Total Expenditures by Fund	\$5,921,575	\$6,956,441	\$6,941,188	\$413,399	\$7,080,874
FTE Positions	146.00	145.80	145.80	--	145.80
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	146.00	145.80	145.80	--	145.80

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average daily census at the Soldiers Home (veteran)	130	127	130
Average daily census at the Soldiers Home (non-veteran)	59	72	66
Percent of applications completed within ten days	95.0 %	98.0 %	100.0 %
Number of deficiencies on state inspections	1	--	--
Number of deficiencies on Department of Veterans Affairs inspections	--	--	--

Kansas Veterans Home

Operations. The Kansas Veterans Home provides long-term skilled nursing care and domiciliary care to Kansas veterans and their dependents through an integrated and core value-driven health care system. The Kansas Veterans Home was established in 1997 at the site of the former Winfield State Hospital and Training Center. The Kansas Veterans Home offers three levels of care to 140 veterans: long-term nursing care, Alzheimer's and dementia care, and domiciliary care. Approximately 65.0 percent of the capacity is for long-term care and 35.0 percent is for domiciliary care.

Goals and Objectives. The major goals of the Kansas Veterans Home are:

Operate a licensed, quality nursing care and domiciliary care facility.

Staff the facility with technically proficient personnel and offer top quality care.

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

Kansas Veterans Home

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	6,119,332	6,917,984	6,410,540	684,134	6,547,454
Contractual Services	526,724	963,296	569,726	16,110	569,726
Commodities	826,751	411,823	893,084	--	893,084
Capital Outlay	63,699	113,054	76,990	--	76,990
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$7,536,506	\$8,406,157	\$7,950,340	\$700,244	\$8,087,254
Aid to Local Governments	--	--	--	--	--
Other Assistance	428	--	--	--	--
Subtotal: Operating Expenditures	\$7,536,934	\$8,406,157	\$7,950,340	\$700,244	\$8,087,254
Capital Improvements	969,400	--	--	--	--
Total Reportable Expenditures	\$8,506,334	\$8,406,157	\$7,950,340	\$700,244	\$8,087,254
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,506,334	\$8,406,157	\$7,950,340	\$700,244	\$8,087,254
Expenditures by Fund					
State General Fund	1,990,374	2,938,501	2,474,119	700,244	2,550,859
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	773,677	--	--	--	--
Other Funds	5,742,283	5,467,656	5,476,221	--	5,536,395
Total Expenditures by Fund	\$8,506,334	\$8,406,157	\$7,950,340	\$700,244	\$8,087,254
FTE Positions	349.00	349.00	349.00	--	349.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	349.00	349.00	349.00	--	349.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Average daily census at the Veterans Home	142	150	160
Percent of areas in Long-Term Care in compliance with state and federal survey inspections	100.0 %	100.0 %	100.0 %
Percent of areas in Residential Services in compliance with state and federal survey inspections	100.0 %	100.0 %	100.0 %

Kansas Veterans Cemeteries

Mission. The mission of the Kansas Veterans Cemetery Program is to provide veterans and their eligible dependents internment with dignity, respect, and honor in a cemetery that provides a fitting memorial to those who have served their country.

Operations. The 1999 Legislature authorized the Commission to establish and maintain a system of state veterans cemeteries. A veterans cemetery in operation at the Kansas Soldiers Home since 1890 was expanded and dedicated in 2003. New cemeteries at Wakeeney and Winfield opened in September 2004 and October 2004, respectively. These cemeteries are operated according to U.S. Department of Veterans Affairs regulations.

Goals and Objectives. The Commission has established the following goals for the Kansas Veterans Cemetery Program:

Successfully complete construction activities and implement cemetery operations in full compliance with Department of Veterans Affairs standards and policies.

Increase numbers of veterans pre-registered and approved for internment services.

Statutory History. KSA 73-1232 authorized the Commission to establish a system of state veterans cemeteries.

Kansas Veterans Cemeteries

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	343,137	421,356	414,279	62,288	486,278
Contractual Services	31,269	45,519	28,999	26,764	35,203
Commodities	42,706	29,506	21,042	15,233	25,342
Capital Outlay	3,440	--	6,750	6,750	6,750
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$420,552	\$496,381	\$471,070	\$111,035	\$553,573
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$420,552	\$496,381	\$471,070	\$111,035	\$553,573
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$420,552	\$496,381	\$471,070	\$111,035	\$553,573
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$420,552	\$496,381	\$471,070	\$111,035	\$553,573
Expenditures by Fund					
State General Fund	417,832	451,281	439,570	111,035	522,073
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,720	45,100	31,500	--	31,500
Total Expenditures by Fund	\$420,552	\$496,381	\$471,070	\$111,035	\$553,573
FTE Positions	12.40	12.50	12.50	--	12.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.40	12.50	12.50	--	12.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of burials per year	73	97	121
Number of pre-certifications received per year	355	300	300
VA standards and regulations are met	100.0 %	100.0 %	100.0 %

Capital Improvements

Operations. The Kansas Commission on Veterans Affairs establishes and supervises the policies and operations of the Kansas Soldiers Home and the Kansas Veterans Home. The capital improvements and rehabilitation and repair projects for these homes are included in the Commission budget. The majority of the rehabilitation and repair projects at the Homes are financed through the State Institutions Building Fund.

KSA 73-1232 authorizes the Commission to establish a system of state veterans cemeteries. The capital improvement expenditures for these cemeteries are also included in this program. Initial planning expenditures for the cemeteries are financed through the SIBF. After construction is complete, these funds will be reimbursed. So ultimately the cost of construction will be fully funded through the federal Veterans Administration.

Goals and Objectives. The goals of this program are:

Maintain the homes in a sound, operable, and comfortable condition.

Complete the construction of the four state veterans cemeteries at Fort Dodge, Fort Riley, WaKeeney, and Winfield.

Statutory History. Article 7, Section 6 of the *Kansas Constitution* authorizes the deposit of funds received from a permanent property tax levy in the State Institutions Building Fund. The constitution authorizes expenditures from this fund for capital improvements and rehabilitation and repair projects at these state institutions of care. KSA 73-1232 authorized the Kansas Commission on Veterans Affairs to establish and maintain a state system of veterans cemeteries.

Capital Improvements

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Operating Adjustments	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$ --	\$ --	\$ --	\$ --	\$ --
Capital Improvements	812,347	1,304,857	6,314,908	2,063,090	8,377,998
Total Reportable Expenditures	\$812,347	\$1,304,857	\$6,314,908	\$2,063,090	\$8,377,998
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$812,347	\$1,304,857	\$6,314,908	\$2,063,090	\$8,377,998
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	2,893	458,908	947,352	722,081	1,669,433
Other Funds	809,454	845,949	5,367,556	1,341,009	6,708,565
Total Expenditures by Fund	\$812,347	\$1,304,857	\$6,314,908	\$2,063,090	\$8,377,998
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures

There are no performance measures for this program.

Kansas Water Office

Mission. The Kansas Water Office works to achieve solutions for water resource issues of the state to ensure an adequate supply of quality water. To achieve this, the agency evaluates and develops public policies, and coordinates the water resource operations of local, state, and federal agencies.

Operations. The Kansas Water Office ensures that the public water supply needs of the state are met through the Water Marketing and Water Assurance programs. A director, who is appointed by the Governor for a four-year term, administers the Water Office. The agency provides administrative and technical support for the Kansas Water Authority, a 23-member panel responsible for developing water policy for the state.

The Kansas Water Office, with Water Authority guidance, develops and implements the Kansas Water Plan. The plan outlines the policies for management, conservation, and development of water resources of the state. Since its adoption, the Water Office and the Water Authority have emphasized implementation, evaluation, and revision of the plan. Many of the plan's programs are financed through the State Water Plan Fund, which receives transfers from the State General Fund and EDIF. Other receipts come from water use fees and fertilizer and pesticide purchases.

The Water Office also administers the Water Marketing Program. Under this program, the agency acquires storage in federal reservoirs for the purpose of reselling it to municipal and industrial water users. Another function of the Water Office is to administer the State Water Assurance Act, which authorizes the establishment of local water assurance districts.

Goals and Objectives. The agency's primary responsibilities are to develop the state's water policy and coordinate water resource programs and initiatives of local, state, and federal agencies. To achieve these goals the Kansas Water Office plans to:

Collect, review, and assess the conditions of water resources and municipal and industrial public water supply programs to ensure an adequate and safe supply of water for all Kansans.

Provide information and conduct educational activities so Kansans can make wise and prudent water resource decisions.

Coordinate state planning with local and national planning to safeguard the interests of the state and resolve conflicts.

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

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

Kansas Water Office

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Water Resources	5,756,641	7,737,167	10,084,398	742,380	10,841,457
Kansas Water Authority	27,530	37,384	--	37,384	37,396
Total Expenditures	\$5,784,171	\$7,774,551	\$10,084,398	\$779,764	\$10,878,853
Expenditures by Object					
Salaries and Wages	1,468,156	1,556,470	1,514,266	5,954	1,811,040
Contractual Services	3,560,314	5,269,146	4,399,748	709,305	4,871,408
Commodities	25,454	44,495	3,104	39,505	29,125
Capital Outlay	28,400	37,617	--	25,000	--
Debt Service	701,847	685,765	667,280	--	667,280
Subtotal: State Operations	\$5,784,171	\$7,593,493	\$6,584,398	\$779,764	\$7,378,853
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	181,058	3,500,000	--	3,500,000
Subtotal: Operating Expenditures	\$5,784,171	\$7,774,551	\$10,084,398	\$779,764	\$10,878,853
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,784,171	\$7,774,551	\$10,084,398	\$779,764	\$10,878,853
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,784,171	\$7,774,551	\$10,084,398	\$779,764	\$10,878,853
Expenditures by Fund					
State General Fund	1,395,898	1,440,009	1,404,650	779,764	2,196,044
Water Plan Fund	2,169,505	2,831,173	2,308,643	--	2,308,643
EDIF	10,000	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,208,768	3,503,369	6,371,105	--	6,374,166
Total Expenditures by Fund	\$5,784,171	\$7,774,551	\$10,084,398	\$779,764	\$10,878,853
FTE Positions	22.50	22.50	22.50	--	22.50
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	23.50	23.50	23.50	--	23.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Water conservation plans approved	33	33	33
Water marketing contracts administered	36	38	40
Public water supply systems with 30.0 percent unaccounted for water	37	32	32

Wichita State University

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

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

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

Building on a strong tradition in the arts and sciences, the University offers programs in business, education, engineering, fine arts, and health professions, as well as in the liberal arts and sciences. Degree programs range from the associate to the doctoral level and encompass 250 fields of study; non-degree programs are designed to meet the specialized educational and training needs of individuals and organizations in South Central Kansas.

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

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

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

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

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

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

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

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

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

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

Wichita State University

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Institutional Support	11,568,345	13,480,382	13,285,069	--	13,338,931
Instruction	48,422,181	55,365,530	54,297,462	--	54,771,598
Academic Support	23,849,378	25,530,026	23,843,256	--	23,942,065
Student Services	17,557,472	16,923,507	16,747,743	--	16,835,392
Research	22,510,289	25,056,316	24,620,984	2,000,000	26,778,305
Public Service	15,260,133	14,234,061	14,069,807	--	14,204,646
Student Aid	13,147,636	13,344,254	13,344,254	--	13,344,254
Auxiliary Enterprises	12,255,198	6,301,464	5,644,529	--	5,658,678
Physical Plant	17,494,645	18,118,769	17,923,290	--	17,979,315
Debt Service & Capital Improvements	3,662,164	5,656,653	3,149,947	145,000	3,149,947
Total Expenditures	\$185,727,441	\$194,010,962	\$186,926,341	\$2,145,000	\$190,003,131
Expenditures by Object					
Salaries and Wages	109,947,606	114,953,863	113,934,940	--	115,011,730
Contractual Services	32,014,065	33,982,351	31,472,213	2,000,000	33,472,213
Commodities	6,062,262	11,821,352	10,766,973	--	10,766,973
Capital Outlay	5,564,878	5,320,245	5,320,245	--	5,320,245
Debt Service	782,781	988,261	1,184,947	--	1,184,947
Subtotal: State Operations	\$154,371,592	\$167,066,072	\$162,679,318	\$2,000,000	\$165,756,108
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,168,323	13,611,077	13,611,077	--	13,611,077
Subtotal: Operating Expenditures	\$168,539,915	\$180,677,149	\$176,290,395	\$2,000,000	\$179,367,185
Capital Improvements	2,879,383	4,668,392	1,965,000	145,000	1,965,000
Total Reportable Expenditures	\$171,419,298	\$185,345,541	\$178,255,395	\$2,145,000	\$181,332,185
Non-expense Items	14,308,143	8,665,421	8,670,946	--	8,670,946
Total Expenditures by Object	\$185,727,441	\$194,010,962	\$186,926,341	\$2,145,000	\$190,003,131
Expenditures by Fund					
State General Fund	66,679,547	71,668,249	68,882,725	2,145,000	70,882,725
Water Plan Fund	--	--	--	--	--
EDIF	1,828,778	292,058	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	933,863	2,838,392	--	--	--
Other Funds	116,285,253	119,212,263	118,043,616	--	119,120,406
Total Expenditures by Fund	\$185,727,441	\$194,010,962	\$186,926,341	\$2,145,000	\$190,003,131
FTE Positions					
FTE Positions	1,807.03	1,807.03	1,807.03	--	1,807.03
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	1,807.03	1,807.03	1,807.03	--	1,807.03

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Undergraduate graduation rate	16.8 %	14.0 %	14.0 %
External funding for research teaching and service activities (in millions)	\$41.1	\$42.0	\$42.0
Number of degrees conferred	2,855	2,855	2,855

Department of Wildlife & Parks

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

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

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

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

Department of Wildlife & Parks

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	9,623,208	9,855,097	9,094,943	1,379,300	10,165,202
Grants-in-Aid	1,297,592	1,585,000	1,585,000	--	1,585,000
Law Enforcement	5,074,424	5,334,652	5,353,083	46,000	5,446,667
State Parks	8,805,296	8,843,635	8,636,879	225,000	8,808,655
Fisheries & Wildlife	15,891,936	16,031,042	16,242,422	455,000	16,412,124
Capital Improvements	4,808,973	18,523,229	5,185,000	305,000	5,900,153
Total Expenditures	\$45,501,429	\$60,172,655	\$46,097,327	\$2,410,300	\$48,317,801
Expenditures by Object					
Salaries and Wages	23,016,708	24,325,392	23,882,883	35,000	24,456,479
Contractual Services	9,943,773	10,470,224	10,493,739	440,000	10,613,739
Commodities	4,401,398	3,593,657	4,047,952	70,000	4,077,952
Capital Outlay	1,303,842	1,660,147	887,753	1,560,300	1,669,478
Debt Service	15,153	15,153	--	--	15,153
Subtotal: State Operations	\$38,680,874	\$40,064,573	\$39,312,327	\$2,105,300	\$40,832,801
Aid to Local Governments	926,299	1,125,350	1,125,350	--	1,125,350
Other Assistance	389,716	474,656	474,650	--	474,650
Subtotal: Operating Expenditures	\$39,996,889	\$41,664,579	\$40,912,327	\$2,105,300	\$42,432,801
Capital Improvements	5,328,254	18,508,076	5,185,000	305,000	5,885,000
Total Reportable Expenditures	\$45,325,143	\$60,172,655	\$46,097,327	\$2,410,300	\$48,317,801
Non-expense Items	176,286	--	--	--	--
Total Expenditures by Object	\$45,501,429	\$60,172,655	\$46,097,327	\$2,410,300	\$48,317,801
Expenditures by Fund					
State General Fund	2,841,408	3,713,732	3,538,045	627,000	3,603,045
Water Plan Fund	--	40,000	40,000	--	160,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	42,660,021	56,418,923	42,519,282	1,783,300	44,554,756
Total Expenditures by Fund	\$45,501,429	\$60,172,655	\$46,097,327	\$2,410,300	\$48,317,801
FTE Positions	406.50	406.50	406.50	1.00	407.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	406.50	406.50	406.50	1.00	407.50

Administration

Operations. The Administration Program is responsible for overall management of the Department and includes two divisions. The Administrative Services Division provides general support, including business and fiscal management, licensure, and management of the Pratt Operations facility. The Executive Services Division consists of the Office of the Secretary of Wildlife and Parks, engineering, personnel, budget, policy and planning, education, environmental services, information technology, and public information.

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

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

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

The Executive Services Division seeks to establish effective management at all levels of its operation.

This goal is accomplished through the following objectives:

Implement quality management principles.

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

Administer the agency's permitting authority.

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

Process employee personnel transactions within 30 days of receipt.

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

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

Administration

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,888,543	5,018,369	5,063,088	--	5,231,622
Contractual Services	3,450,566	3,462,032	3,386,601	20,000	3,506,601
Commodities	667,433	401,287	450,657	--	450,657
Capital Outlay	273,481	958,403	179,597	1,359,300	961,322
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$9,280,023	\$9,840,091	\$9,079,943	\$1,379,300	\$10,150,202
Aid to Local Governments	--	--	--	--	--
Other Assistance	14,584	15,006	15,000	--	15,000
Subtotal: Operating Expenditures	\$9,294,607	\$9,855,097	\$9,094,943	\$1,379,300	\$10,165,202
Capital Improvements	152,315	--	--	--	--
Total Reportable Expenditures	\$9,446,922	\$9,855,097	\$9,094,943	\$1,379,300	\$10,165,202
Non-expense Items	176,286	--	--	--	--
Total Expenditures by Object	\$9,623,208	\$9,855,097	\$9,094,943	\$1,379,300	\$10,165,202
Expenditures by Fund					
State General Fund	1,314,683	2,033,398	2,246,326	97,000	2,246,326
Water Plan Fund	--	40,000	40,000	--	160,000
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	8,308,525	7,781,699	6,808,617	1,282,300	7,758,876
Total Expenditures by Fund	\$9,623,208	\$9,855,097	\$9,094,943	\$1,379,300	\$10,165,202
FTE Positions	95.50	95.50	95.50	--	95.50
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	95.50	95.50	95.50	--	95.50

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of new wildlife habitat projects reviewed	900	900	900
Number of permits and licenses issued:			
Deer permits	156,722	158,000	158,000
Fishing licenses (resident and non-resident)	272,615	275,000	275,000
Hunting licenses (resident and non-resident)	187,391	187,000	187,000
Daily park use permits	301,453	303,000	303,000
Annual park use permits	53,752	56,000	56,000
Number of students certified through education programs in:			
Hunting	13,000	13,000	13,000
Boating	1,000	1,000	1,200
Personal watercraft	6,500	6,500	6,500
Furharvester	400	400	400
<i>Kansas Wildlife & Parks</i> magazine circulation	24,000	28,000	29,000

Grants-in-Aid

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

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

Maintain compliance with federal guidelines for program administration.

Utilize all available funds for state and local recreation projects.

Statutory History. KSA 32-825 designates the Department as the state agency that applies for, accepts, administers, and disburses federal assistance.

Grants-in-Aid

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$ --	\$ --	\$ --	\$ --	\$ --
Aid to Local Governments	926,299	1,125,350	1,125,350	--	1,125,350
Other Assistance	371,293	459,650	459,650	--	459,650
Subtotal: Operating Expenditures	\$1,297,592	\$1,585,000	\$1,585,000	\$ --	\$1,585,000
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,297,592	\$1,585,000	\$1,585,000	\$ --	\$1,585,000
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,297,592	\$1,585,000	\$1,585,000	\$ --	\$1,585,000
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,297,592	1,585,000	1,585,000	--	1,585,000
Total Expenditures by Fund	\$1,297,592	\$1,585,000	\$1,585,000	\$ --	\$1,585,000
FTE Positions					
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of grant programs	5	5	5
Number of Local Outdoor Recreation Grants approved for the Land and Water Conservation Grant Program	6	6	6

Law Enforcement

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

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

Goals and Objectives. The Department provides oversight and protection of the state's natural resource areas. The following are objectives of this program:

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

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

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

Law Enforcement

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,128,654	4,522,628	4,395,340	--	4,488,924
Contractual Services	352,300	376,095	414,643	--	414,643
Commodities	424,333	385,450	429,675	--	429,675
Capital Outlay	169,137	50,479	113,425	46,000	113,425
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$5,074,424	\$5,334,652	\$5,353,083	\$46,000	\$5,446,667
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$5,074,424	\$5,334,652	\$5,353,083	\$46,000	\$5,446,667
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,074,424	\$5,334,652	\$5,353,083	\$46,000	\$5,446,667
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$5,074,424	\$5,334,652	\$5,353,083	\$46,000	\$5,446,667
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	5,074,424	5,334,652	5,353,083	46,000	5,446,667
Total Expenditures by Fund	\$5,074,424	\$5,334,652	\$5,353,083	\$46,000	\$5,446,667
FTE Positions	78.00	78.00	78.00	--	78.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	78.00	78.00	78.00	--	78.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of public contacts	161,931	170,000	170,000
Number of wildlife license, boating safety, and registration checks per Conservation Officer	1,319	1,500	1,500
Compliance rate with laws and regulations for:			
Wildlife	96.2 %	95.0 %	95.0 %
Boating	90.5 %	85.0 %	85.0 %

State Parks

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

This program also is responsible for administering the Land and Water Conservation Grant Program and the National Recreational Trails Program. An evaluation committee reviews and prioritizes the applications according to statewide needs, and the Department provides support and technical assistance with the application procedure.

Goals and Objectives. The Department's goal is to manage and protect all state parks effectively to

provide a variety of recreational experiences. This goal is accomplished through the following objectives:

Provide improved maintenance for existing facilities.

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

Evaluate facilities continually and use employees to maintain proper efficiency.

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

State Parks

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	5,884,852	6,318,217	6,109,878	35,000	6,251,654
Contractual Services	1,385,728	1,416,786	1,388,584	120,000	1,388,584
Commodities	1,044,479	904,031	910,333	70,000	940,333
Capital Outlay	305,087	204,601	228,084	--	228,084
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$8,620,146	\$8,843,635	\$8,636,879	\$225,000	\$8,808,655
Aid to Local Governments	--	--	--	--	--
Other Assistance	3,821	--	--	--	--
Subtotal: Operating Expenditures	\$8,623,967	\$8,843,635	\$8,636,879	\$225,000	\$8,808,655
Capital Improvements	181,329	--	--	--	--
Total Reportable Expenditures	\$8,805,296	\$8,843,635	\$8,636,879	\$225,000	\$8,808,655
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$8,805,296	\$8,843,635	\$8,636,879	\$225,000	\$8,808,655
Expenditures by Fund					
State General Fund	1,491,853	1,666,159	1,291,719	225,000	1,356,719
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	7,313,443	7,177,476	7,345,160	--	7,451,936
Total Expenditures by Fund	\$8,805,296	\$8,843,635	\$8,636,879	\$225,000	\$8,808,655
FTE Positions	107.00	107.00	107.00	1.00	108.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	107.00	107.00	107.00	1.00	108.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of campers satisfied	82.0 %	80.0 %	80.0 %
Percent of day users satisfied	81.0 %	80.0 %	80.0 %
Percent of campsites utilized	80.0 %	81.0 %	80.0 %
Number of days parks open	265	255	250
Number of volunteer hours	49,800	50,000	55,000

Fisheries & Wildlife

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

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

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

Provide the number, size, and species of fish requested by users for statewide stocking,

while maintaining adequate stocks of forage and brood fish.

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

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

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

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

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

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

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

Fisheries & Wildlife

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	8,114,659	8,466,178	8,314,577	--	8,484,279
Contractual Services	4,755,179	5,215,311	5,303,911	300,000	5,303,911
Commodities	2,265,153	1,902,889	2,257,287	--	2,257,287
Capital Outlay	556,137	446,664	366,647	155,000	366,647
Debt Service	--	--	--	--	--
Subtotal: State Operations	\$15,691,128	\$16,031,042	\$16,242,422	\$455,000	\$16,412,124
Aid to Local Governments	--	--	--	--	--
Other Assistance	18	--	--	--	--
Subtotal: Operating Expenditures	\$15,691,146	\$16,031,042	\$16,242,422	\$455,000	\$16,412,124
Capital Improvements	200,790	--	--	--	--
Total Reportable Expenditures	\$15,891,936	\$16,031,042	\$16,242,422	\$455,000	\$16,412,124
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$15,891,936	\$16,031,042	\$16,242,422	\$455,000	\$16,412,124
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	15,891,936	16,031,042	16,242,422	455,000	16,412,124
Total Expenditures by Fund	\$15,891,936	\$16,031,042	\$16,242,422	\$455,000	\$16,412,124
FTE Positions	126.00	126.00	126.00	--	126.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	126.00	126.00	126.00	--	126.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of surveys conducted:			
Wildlife population	30	30	30
Hunter	8	10	10
Landowner	4	5	5
Angler	10	14	14
Percent satisfied with associated management program:			
Deer hunters	80.0 %	80.0 %	80.0 %
Landowners (deer)	50.0 %	60.0 %	70.0 %
Turkey hunters	85.0 %	85.0 %	85.0 %
Landowners (turkey)	65.0 %	70.0 %	70.0 %
Anglers	84.0 %	70.0 %	70.0 %
Number of acres affected by Upland Gamebird Habitat Program	75,000	95,000	115,000
Number of acres in Walk-in Hunting Program	950,000	1,000,000	1,000,000

Capital Improvements

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

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

Maintain or improve the physical structure of all agency facilities.

Construct agency facilities which address the expectations of park patrons and user groups.

Statutory History. KSA 32-807 grants authority for conservation of the state's natural resources.

Capital Improvements

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	--	--	--	--	--
Contractual Services	--	--	--	--	--
Commodities	--	--	--	--	--
Capital Outlay	--	--	--	--	--
Debt Service	15,153	15,153	--	--	15,153
Subtotal: State Operations	\$15,153	\$15,153	\$ --	\$ --	\$15,153
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$15,153	\$15,153	\$ --	\$ --	\$15,153
Capital Improvements	4,793,820	18,508,076	5,185,000	305,000	5,885,000
Total Reportable Expenditures	\$4,808,973	\$18,523,229	\$5,185,000	\$305,000	\$5,900,153
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$4,808,973	\$18,523,229	\$5,185,000	\$305,000	\$5,900,153
Expenditures by Fund					
State General Fund	34,872	14,175	--	305,000	--
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	4,774,101	18,509,054	5,185,000	--	5,900,153
Total Expenditures by Fund	\$4,808,973	\$18,523,229	\$5,185,000	\$305,000	\$5,900,153
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of structures in need of major repair or replacement	4	6	3
Percent of dams repaired	45.0 %	50.0 %	60.0 %
Number of miles of roadway in need of resurfacing	60	40	60
Number of bridges repaired or replaced	1	1	1

Winfield Correctional Facility

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

Operations. The Winfield Correctional Facility has an operating capacity of 556 minimum security male inmates. The facility serves a pre-release function designed to provide a smooth transition from an institutional setting to the community for inmates expected to be paroled in the near future. The Pre-release Program offers participants opportunities to learn and practice a variety of social skills in a less restricted setting which will enable them to reenter the communities to which they are being paroled.

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

Classification and Programs maintains all the records regarding work assignments, progress reviews, attitudinal and adjustment counseling, probation/parole counseling, and other matters regarding the inmates. The Support Services Program includes such activities as laundry and supply, facilities operations, and physical plant maintenance. Food Service operations were privatized in FY 1997 and moved to the Department of Corrections' budget. Medical and mental health services also are provided under a

Department of Corrections contract with a private firm.

The Wichita Work Release Facility became part of Winfield Correctional Facility on September 1, 1996. Prior to FY 1997, the Wichita Work Release Facility was part of the Facilities Operations Program in the Department of Corrections. The facility affords selected inmates the opportunity for community re-integration prior to actual release from custody. Inmates housed at the facility become gainfully employed on a full-time basis in the community. The residential-style facility has a capacity of 250 male and female inmates.

This facility participates in the Facilities Conservation Improvement Program that is administered by the Department of Administration. The program allows correctional facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and the facility will repay its ten-year obligation from the budget savings it realizes as a result of installing more energy-efficient equipment. Winfield Correctional Facility will make its final debt service payment in FY 2014.

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

Prevent inmate assaults on staff.

Prevent inmate escapes.

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

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

Winfield Correctional Facility

	FY 2005 Actual	FY 2006 Gov. Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Program					
Administration	745,975	760,476	746,327	56,361	760,972
Security	4,157,762	4,388,185	4,280,821	74,665	4,494,464
Classification & Programs	1,030,451	1,069,578	1,045,622	14,896	1,065,736
Wichita Work Release Facility	1,957,605	2,122,855	2,062,743	63,518	2,103,662
Support Services	2,703,042	2,938,545	2,480,160	460,416	2,869,224
Debt Service & Capital Improvements	384,473	539,092	170,691	--	170,691
Total Expenditures	\$10,979,308	\$11,818,731	\$10,786,364	\$669,856	\$11,464,749
Expenditures by Object					
Salaries and Wages	8,477,698	8,894,638	8,816,780	--	9,027,309
Contractual Services	1,491,778	1,761,698	1,387,810	343,727	1,741,189
Commodities	549,578	623,212	525,560	97,652	525,560
Capital Outlay	75,458	91	--	114,000	--
Debt Service	55,115	50,398	45,489	--	45,489
Operating Adjustments	--	--	(114,477)	114,477	--
Subtotal: State Operations	\$10,649,627	\$11,330,037	\$10,661,162	\$669,856	\$11,339,547
Aid to Local Governments	--	--	--	--	--
Other Assistance	323	--	--	--	--
Subtotal: Operating Expenditures	\$10,649,950	\$11,330,037	\$10,661,162	\$669,856	\$11,339,547
Capital Improvements	329,358	488,694	125,202	--	125,202
Total Reportable Expenditures	\$10,979,308	\$11,818,731	\$10,786,364	\$669,856	\$11,464,749
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$10,979,308	\$11,818,731	\$10,786,364	\$669,856	\$11,464,749
Expenditures by Fund					
State General Fund	10,522,591	11,222,623	10,560,745	669,856	11,221,276
Water Plan Fund	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	213,782	368,401	--	--	--
Other Funds	242,935	227,707	225,619	--	243,473
Total Expenditures by Fund	\$10,979,308	\$11,818,731	\$10,786,364	\$669,856	\$11,464,749
FTE Positions					
FTE Positions	201.00	201.00	201.00	--	201.00
Non-FTE Unclassified Permanent	2.00	2.00	2.00	--	2.00
Total Positions	203.00	203.00	203.00	--	203.00

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Performance Measures			
Number of escapes	2	1	--
Number of inmate assaults on staff	25	20	20

KSA 75-3717 requires 20 state agencies to submit their budgets biennially. Therefore, these agencies submit their budget estimates every other year. The fiscal years 2006 and 2007 represent the current biennium. These agencies also are required to provide actual data on the most recently completed fiscal year. The Governor's recommendations for these agencies are detailed on the following pages.

Abstracters Board of Examiners

Mission. The mission of the Abstracters Board of Examiners is to regulate in a fair and equitable manner the individuals and firms that compile and sell abstracts of Kansas real estate. In addition, the Board strives to protect the citizens of the state against fraudulent and improper land title transfers.

Operations. The Abstracters Board of Examiners is a three-member board appointed by the Governor for overlapping three-year terms. An executive secretary is appointed by the Board to administer its activities. The Board licenses all individuals or firms selling abstracts of title to Kansas real estate. In order to obtain a license, a person, firm, or corporation must pass an examination conducted by the Board and file a bond and a policy of insurance with the Board. In the case of a firm or corporation, the examination needs to be taken by an active manager of the firm.

Professional abstracters search county and court records for transactions that affect land title, such as mortgages, easements, or judgments against any party

having an interest in the property. A record of the transactions is condensed into a form acceptable to the buyer's attorney, who writes an opinion on the title. A licensee must be bonded for a minimum of \$25,000 to protect against the loss or destruction of public records and must have at least \$25,000 in errors and omissions insurance.

Goals and Objectives. The goal of the Abstracters Board of Examiners is to ensure that all license holders meet the minimum standards prescribed by law. An objective associated with this goal is to:

Continue to test new applicants for licensure and to provide training to existing licensees.

Statutory History. The Abstracters Board of Examiners is authorized by KSA 74-3901 et seq. to administer the Kansas Abstracters Act (KSA 58-2801 et seq.), which provides for the regulation of both individuals and firms who compile and sell abstracts of Kansas real estate.

Abstracters Board of Examiners

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	16,728	16,835	16,431	--	16,468
Contractual Services	3,019	4,865	4,878	--	4,878
Commodities	524	461	410	--	410
Capital Outlay	--	--	--	--	--
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$20,271	\$22,161	\$21,719	\$--	\$21,756
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$20,271	\$22,161	\$21,719	\$--	\$21,756
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$20,271	\$22,161	\$21,719	\$--	\$21,756
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$20,271	\$22,161	\$21,719	\$--	\$21,756
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	20,271	22,161	21,719	--	21,756
Total Expenditures by Fund	\$20,271	\$22,161	\$21,719	\$--	\$21,756
FTE Positions	--	--	--	--	--
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	--	--	--	--	--

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of operative licenses issued	191	191	191
Number of employee licenses issued	257	250	250
Number of examinations conducted	11	10	10

Board of Accountancy

Mission. The mission of the Board of Accountancy is to provide the public with a high degree of confidence in those persons certified as public accountants through the use of screening examinations, licensure, continuing education, continuing oversight, and regulation.

Operations. The Board of Accountancy governs the practice of certified public accountants (CPAs) and the six remaining licensed municipal public accountants (LMPAs) in Kansas. The Board of Accountancy is composed of seven members appointed by the Governor for three-year overlapping terms. Five members of the Board must be licensed CPAs practicing in Kansas, and two members represent the general public.

All state boards of accountancy use the uniform CPA examination and grading service of the American Institute of Certified Public Accountants. To qualify for the examination, an applicant must have at least a baccalaureate degree with a concentration in accounting and 150 hours of course specific education. With the new computerized examination, candidates may sit for the exam four times a year.

To remain licensed, CPAs must complete 80 hours of continuing professional education in a biennial period and verify completion of a peer review of their work every three years. Accounting and ethical standards are adopted by the Board to ensure competency in the practice of accounting. Complaints are investigated by the Board. The Board, in accordance with the Kansas Administrative Procedure Act, may take disciplinary actions against CPAs and LMPAs following the hearings.

The Board of Accountancy is funded entirely through the collection of fees for CPA license renewals, firm registrations, reciprocal CPA certificates and licenses, and CPAs who have been authorized to practice in Kansas by notification procedures. The Board is located in Topeka.

Goals and Objectives. One goal of the Board of Accountancy is to ensure that all candidates taking the national uniform CPA examination in Kansas meet established minimum education and/or experience requirements. The objective for this goal is to:

Issue Kansas CPA certificates to only qualified applicants.

A second goal of the Board is to provide the public with qualified CPAs licensed to perform needed public accounting services with a high degree of competence, knowledge, integrity, independence, and objectivity. An objective for this goal is to:

Issue initial licenses to practice only to CPAs who have obtained the required public accounting and auditing experience under the direct supervision of another licensed practicing CPA.

Statutory History. Article 2 of Chapter 1 of the *Kansas Statutes Annotated* establishes the State Board of Accountancy, and KSA 1-201 establishes the appointment and qualifications of the state board. KSA 1-202 provides for the powers and duties of the Board. KSA 75-1110 places the licensure function of municipal public accountants (LMPAs) under the jurisdiction of the Board.

Board of Accountancy

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	135,613	150,171	150,686	--	154,017
Contractual Services	70,038	123,351	123,298	3,000	122,448
Commodities	10,924	4,850	5,150	--	5,150
Capital Outlay	4,253	32,333	--	--	--
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$220,828	\$310,705	\$279,134	\$3,000	\$281,615
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$220,828	\$310,705	\$279,134	\$3,000	\$281,615
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$220,828	\$310,705	\$279,134	\$3,000	\$281,615
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$220,828	\$310,705	\$279,134	\$3,000	\$281,615
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	220,828	310,705	279,134	3,000	281,615
Total Expenditures by Fund	\$220,828	\$310,705	\$279,134	\$3,000	\$281,615
FTE Positions	3.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	--	3.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Total CPAs regulated by the Board	9,984	10,199	10,419
Of the total, new CPA certificates issued	178	141	147
CPA firms registered to practice	483	484	491
Complaints and referrals received and investigated	46	40	42

Banking Department

Mission. The mission of the Office of the State Bank Commissioner is to ensure the fair and reliable supervision of trust companies/departments, state-chartered banks, and savings and loans; educate regulated establishments to promote a better understanding of and compliance with laws and regulations; and preserve the dual banking system through the chartering of new state banks. In the consolidation with the Office of the Consumer Credit Commissioner, the Office of the State Bank Commissioner has taken on the role of protecting consumers from unfair practices of suppliers of consumer credit by enforcing the laws governing consumer credit transactions.

Operations. The primary mechanism for ensuring the financial integrity of all state-chartered financial and trust institutions is through the examination of these operations. After on-site examinations are performed, reports are prepared by staff and submitted to the Commissioner for review and approval. Should problems which compromise safety and soundness of the institution be found and not corrected, the Commissioner can take charge of the institution until the problems are corrected, or corrective actions may be implemented through a Board Resolution, Memorandum of Understanding, Commissioner's Directive, or an Order to Cease and Desist.

The Office of the State Bank Commissioner is responsible for enforcement of the Kansas Uniform Consumer Credit Code (UCCC) and the Kansas Mortgage Business Act (KMBA). Under the UCCC, consumer loan companies must be licensed by the Commissioner prior to operation and are subject to compliance examinations. Under the KMBA, the Commissioner has the authority to levy fines, fees, and settlements as well as to refer cases for criminal prosecution. A program for the education of consumers with respect to credit practices and personal finance is funded in part by an annual grant to Wichita State University to support the Kansas Council on Economic Education. Additional grants are provided to Housing and Credit Counseling, Inc. and other organizations that provide counseling and education to distressed consumers.

Goals and Objectives. A goal of the Department is to regulate state-chartered banks, savings and loans, trust departments, and consumer loan companies in an efficient, fair, capable, and professional manner. The following objectives are identified:

Maintain the system of state-chartered financial institutions and facilitate the chartering of such institutions in accordance with statutory requirements.

Examine all state-chartered banks, savings and loans, and trust departments at least once within an 18-month period. Examine licensees and registrants under the Kansas UCCC and KMBA at least once within a 36-month period.

Another goal of this agency is to educate and protect consumer buyers, lessees, and borrowers against predatory lenders and unscrupulous business practices by some suppliers of consumer credit. Objectives are to:

Ensure that lenders and retail sellers are licensed or registered and in compliance with the Kansas UCCC and applicable federal truth-in-leasing and lending regulations.

Increase the level of knowledge of both the consumer and the industry about consumer finance and the laws regulating consumer credit.

Statutory History. Authority for this program and the powers of the Bank Commissioner are found in KSA 9-101 et seq. and KSA 75-1304. Authority for the State Banking Board is found in KSA 74-3004 et seq. On July 1, 1999, the Office of the Consumer Credit Commissioner was merged into the Office of the State Bank Commissioner. The agency is responsible for enforcing the Kansas Uniform Consumer Credit Code (KSA 16a-1-101 et seq.) and the Fair Credit Reporting Act (KSA 50-701 et seq.). The agency regulates credit service organizations in accordance with KSA 50-1011 et seq.

Banking Department

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	4,807,357	5,603,075	5,576,603	--	5,699,991
Contractual Services	835,147	1,038,998	1,017,701	--	942,701
Commodities	101,131	84,700	89,390	--	89,390
Capital Outlay	120,334	939,166	91,454	32,800	124,254
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$5,863,969	\$7,665,939	\$6,775,148	\$32,800	\$6,856,336
Aid to Local Governments	--	--	--	--	--
Other Assistance	95,000	45,000	45,000	--	45,000
Subtotal: Operating Expenditures	\$5,958,969	\$7,710,939	\$6,820,148	\$32,800	\$6,901,336
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$5,958,969	\$7,710,939	\$6,820,148	\$32,800	\$6,901,336
Non-expense Items	70,000	35,000	25,000	--	25,000
Total Expenditures by Object	\$6,028,969	\$7,745,939	\$6,845,148	\$32,800	\$6,926,336
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	6,028,969	7,745,939	6,845,148	32,800	6,926,336
Total Expenditures by Fund	\$6,028,969	\$7,745,939	\$6,845,148	\$32,800	\$6,926,336
FTE Positions	86.00	90.00	90.00	--	90.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	86.00	90.00	90.00	--	90.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of state-chartered banks	263	271	276
Assets of state-chartered banks (in billions)	\$27.4	\$26.5	\$27.3
Problem banks as a percentage of total banks	4.2 %	13.7 %	13.7 %
Problem trusts as a percentage of total trusts	--	--	--

Board of Barbering

Mission. The mission of the Kansas Board of Barbering is to eliminate all acts performed by barbers that may cause harm or injury to the public; to ensure that only qualified, well-trained barbers and barber instructors are licensed; to ensure that all shops and salons are properly operating with barber shop licenses; and to provide information to barbers concerning all technical, medical, and scientific data that may enhance the protection of the public.

Operations. The Kansas Board of Barbering is composed of five members appointed by the Governor for three-year staggered terms. Four members of the Board must be licensed barbers practicing in Kansas and one must represent the general public. The Board of Barbering ensures that safe, sanitary, and professional standards are maintained in the barber profession. The Board conducts both practical and written examinations for license applicants. Barber establishments are inspected, following public health rules and regulations adopted by the Department of

Health and Environment. The agency also investigates complaints, holds hearings according to the Kansas Administrative Procedure Act, and may take disciplinary action in the event of improper practices. The Board is a fee-funded agency whose fees are derived mainly from examinations and license renewals.

Goals and Objectives. A goal of the Board of Barbering is to ensure that all barber establishments meet the sanitation standards established in the *Kansas Administrative Regulations*. An objective associated with this goal is the following:

Reduce sanitation violations by at least 0.9 percent over the current five-year average by the end of FY 2007.

Statutory History. The Board of Barbering operates under the authority granted by KSA 74-1805 et seq., KSA 65-1809 et seq., and KSA 74-1808 et seq.

Board of Barbering

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	95,624	94,997	92,183	--	94,114
Contractual Services	30,437	33,922	34,855	--	34,855
Commodities	2,032	6,803	7,530	--	7,530
Capital Outlay	--	--	--	--	--
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$128,093	\$135,722	\$134,568	--	\$136,499
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$128,093	\$135,722	\$134,568	--	\$136,499
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$128,093	\$135,722	\$134,568	--	\$136,499
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$128,093	\$135,722	\$134,568	--	\$136,499
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	128,093	135,722	134,568	--	136,499
Total Expenditures by Fund	\$128,093	\$135,722	\$134,568	--	\$136,499
FTE Positions	1.50	1.50	1.50	--	1.50
Non-FTE Unclassified Permanent	0.50	0.50	0.50	--	0.50
Total Positions	2.00	2.00	2.00	--	2.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of inspections conducted	994	1,000	1,000
Percent of shops with violations	6.4 %	6.0 %	6.8 %

Behavioral Sciences Regulatory Board

Mission. The mission of the Behavioral Sciences Regulatory Board is to protect the public's health, safety, and welfare from unlawful or unprofessional practitioners who fall under the Board's jurisdiction.

Operations. The Behavioral Sciences Regulatory Board was established to regulate practicing psychologists and social workers in Kansas. The Board is composed of 11 members appointed by the Governor to serve overlapping four-year terms. Three members are psychologists, two are social workers, one is a marriage and family therapist, one is a professional counselor, and four are appointed from the general public.

The Board licenses qualified psychologists, social workers, professional counselors, marriage and family therapists, and alcohol and drug abuse counselors. In addition, the Board reviews and approves continuing education courses and requirements, establishes practice standards, and regulates the five professional groups. The purpose of the regulation is to ensure that the practitioners provide and perform professional services that afford minimum protection to the health, safety, and welfare of the public. The Board is empowered, after due process, to limit, suspend, refuse to renew, or revoke the right of any licensee or registrant to practice in the state.

The Board responds to complaints by making an informal or a formal investigation and/or holding a hearing. If a complaint is received regarding an unlicensed practitioner and is beyond the scope of the Board, it is referred to an appropriate authority. A list of all professionals qualified to practice in the state

and licensed by the Board is published annually by the Board. The Board is funded by fees assessed for examinations and licensure.

Goals and Objectives. The agency's goal is to utilize its powers under statutes and regulations to protect the public's health, safety, and welfare. Agency objectives include the following:

Ensure that all licensees and registrants meet the minimum educational experience and ethical standards prescribed by law for the practice of their profession.

Respond to all complaints of ethical violations and refer such complaints to the appropriate party for investigation.

Statutory History. The Behavioral Sciences Regulatory Board was created by the 1980 Legislature to license social workers and certify psychologists and the Board of Social Work Examiners. Both boards were abolished as of July 1, 1980, under KSA 74-7207 and KSA 74-7205, respectively. Current statutory authority can be found in KSA 65-6601 et seq., KSA 74-7501 et seq., and KSA 74-5301 et seq. KSA 74-5344 and KSA 74-7507 expand the jurisdiction of the Board to license professional counselors and masters level psychologists. The 1991 Legislature amended KSA 74-7251 to expand the jurisdiction of the Board to cover the registration of marriage and family therapists. The 1992 Legislature, in KSA 65-6601, again increased the Board's area of responsibility to provide for the registration and regulation of drug and alcohol abuse counselors.

Behavioral Sciences Regulatory Board

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	316,753	397,968	389,214	--	397,429
Contractual Services	145,195	138,930	153,236	--	153,236
Commodities	21,020	14,010	12,120	--	12,120
Capital Outlay	45,039	39,430	6,500	--	6,500
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$528,007	\$590,338	\$561,070	--	\$569,285
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$528,007	\$590,338	\$561,070	--	\$569,285
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$528,007	\$590,338	\$561,070	--	\$569,285
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$528,007	\$590,338	\$561,070	--	\$569,285
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	528,007	590,338	561,070	--	569,285
Total Expenditures by Fund	\$528,007	\$590,338	\$561,070	--	\$569,285
FTE Positions	8.00	8.00	8.00	--	8.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	8.00	8.00	8.00	--	8.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of new licenses:			
Psychologists	71	65	65
Professional counselors	72	72	72
Master level psychologists	27	57	57
Marriage and family therapists	68	73	73
Alcohol and other drug abuse counselors	7	4	4
Licensed social workers	546	558	558
Number of complaints received	77	83	83

Board of Cosmetology

Mission. The mission of the Board of Cosmetology is to protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice.

Operations. The Board of Cosmetology administers a program of licensure and inspection enforcement. The Board licenses approximately 22,000 individuals and 4,550 facilities. The Governor appoints the eight members of the Board for three-year overlapping terms. Three members are required to be licensed cosmetologists, two representatives of the general public, one a tattoo artist or body piercer, one owner of a licensed training facility, and one must own or operate a school licensed by the Board. The Governor also appoints the Executive Director.

The Board licenses practitioners in cosmetology, nail technology, esthetics, electrology, tattoo, body piercing, and cosmetology instruction. Applicants for licensure in the cosmetology professions must complete the number of classroom and practice hours required by law. They must also successfully complete a written and practical examination. Cosmetology licenses are renewed biennially. Facility licenses for cosmetology facilities are renewed annually. The Board also licenses and inspects 720 tanning facilities annually.

The Board ensures compliance with sanitation regulations adopted by the Kansas Department of

Health and Environment. The Board is authorized to hold hearings on the suspension, revocation, or refusal to license for unethical practices. The Board also licenses and inspects schools of cosmetology and electrology and provides assistance in curriculum development. The Board is funded by fees that are derived from license renewals, license restorations, and new licenses.

Goals and Objectives. The goal of the Board of Cosmetology is to safeguard the health and safety of the general public by establishing the following objectives:

All practitioners of the professions regulated by the Board must meet the appropriate standards for competency and practice.

Salons/facilities must meet the health and sanitation requirements determined by statutes and rules and regulations.

Violations of statutes and regulations must be investigated and adjudicated promptly and fairly.

Statutory History. The Board of Cosmetology operates under the authority granted by KSA 65-1901 et seq. and KSA 75-2701 et seq. KSA 65-1920 et seq. give the Board the authority to license and inspect tanning facilities in the state.

Board of Cosmetology

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	398,555	503,902	493,347	--	502,508
Contractual Services	162,246	183,596	165,275	13,000	165,275
Commodities	13,881	16,950	19,591	--	19,591
Capital Outlay	135,549	108,412	10,000	12,000	22,000
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$710,231	\$812,860	\$688,213	25,000	\$709,374
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$710,231	\$812,860	\$688,213	25,000	\$709,374
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$710,231	\$812,860	\$688,213	25,000	\$709,374
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$710,231	\$812,860	\$688,213	25,000	\$709,374
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	710,231	812,860	688,213	25,000	709,374
Total Expenditures by Fund	\$710,231	\$812,860	\$688,213	\$25,000	\$709,374
FTE Positions	12.00	12.00	12.00	--	12.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	12.00	12.00	12.00	--	12.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of licensed facilities inspected	95.0 %	95.0 %	95.0 %

Department of Credit Unions

Mission. The mission of the Department of Credit Unions is to provide a regulatory environment in which Kansas credit unions can prosper without subjecting their members or the citizens of Kansas to undue risks.

Operations. The Department of Credit Unions examines all state-chartered credit unions at least every 18 months to ensure financial stability and compliance with state and federal laws and regulations. The Department also grants new charters and mergers, handles consumer complaints, and provides liquidation procedures when necessary. The Department regulates state-chartered credit unions with assets ranging from \$260,000 to over \$35.0 billion. The National Credit Union Administration, a federal agency, regulates federally-chartered credit unions operating in the state and accepts examination reports from the Department of Credit Unions for state-chartered, federally-insured credit unions.

The Credit Union Administrator is appointed by the Governor, with Senate confirmation, and serves a four-year term. A separate Credit Union Council composed

of seven members appointed by the Governor serves as an advisor to the credit union administrator. The Department of Credit Unions is a fee-funded agency. Fees are assessed to individual credit unions based on the amount of assets at the close of each calendar year.

Goals and Objectives. The goal of the Department of Credit Unions is to improve the quality of its examination program, regulate all Kansas-chartered credit unions, and improve credit union stability ratings. The following objectives guide the agency's efforts to achieve this goal:

Maintain the credit union system and facilitate the chartering of state-chartered credit unions.

Examine all state-chartered credit unions at least once every 18 months.

Statutory History. State statutes regulating credit unions are found in KSA 17-2201 through KSA 17-2267. The Department of Credit Unions was established in 1968 to perform duties previously carried out by the State Bank Commissioner's Office.

Department of Credit Unions

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	750,907	801,980	786,466	--	803,850
Contractual Services	121,686	164,106	130,367	--	130,367
Commodities	14,582	16,770	17,199	--	17,199
Capital Outlay	1,258	18,600	--	--	--
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$888,433	\$1,001,456	\$934,032	--	\$951,416
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$888,433	\$1,001,456	\$934,032	--	\$951,416
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$888,433	\$1,001,456	\$934,032	--	\$951,416
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$888,433	\$1,001,456	\$934,032	--	\$951,416
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	888,433	1,001,456	934,032	--	951,416
Total Expenditures by Fund	\$888,433	\$1,001,456	\$934,032	--	\$951,416
FTE Positions	13.00	13.00	13.00	--	13.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.00	13.00	13.00	--	13.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Percent of credit unions receiving regular examinations within the statutory 18-month timeframe	100.0 %	100.0 %	100.0 %
Number of examinations administered	95	95	95
Number of timely supervisory contacts provided	47	45	45

Kansas Dental Board

Mission. The mission of the Dental Board is to protect public health and welfare by regulation of the dental and dental hygiene professions through licensure, regulation, inspection, and investigation.

Operations. The Kansas Dental Board regulates dentists and dental hygienists biennially. Those regulated must meet mandatory continuing education requirements. The Board is composed of six dentists, two hygienists, and one public member, all appointed for four-year terms. The Dental Board administers examinations to qualified candidates who, upon successful completion, are licensed to practice dentistry or dental hygiene. The professional members of the Board actively participate as clinical examiners in an 11-state regional testing agency.

The Dental Board investigates the complaints of incompetency and illegal practice. When warranted, administrative hearings are held, and the Board is responsible for actions taken against a practitioner which may result in the suspension, restriction, or revocation of a license. The Dental Board meets approximately six times a year to conduct its business.

The Board is financed by fees that are assessed for examinations, licensure, and registration.

Goals and Objectives. The Board's primary goal is to protect the public health and welfare. This goal is accomplished through the following objectives:

- Regulate the dental and dental hygiene professions by licensure and professional enforcement.

- Respond promptly to public concerns regarding dentists and dental hygienists.

- Respond to complaints through the dental office inspection program and coordinate with field inspectors.

Statutory History. The Dental Practice Act (KSA 65-1421 to 65-1462) was passed by the 1943 Legislature. The Dental Board was established to provide for the enforcement of this act (KSA 74-1404 to 74-1407). The first dentist was licensed in Kansas in 1885 and the first hygienist was licensed in 1936.

Kansas Dental Board

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	136,330	146,828	145,293	--	148,582
Contractual Services	167,879	129,293	129,368	--	129,368
Commodities	17,758	19,000	19,000	--	19,000
Capital Outlay	2,118	12,955	--	--	--
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$324,085	\$308,076	\$293,661	--	\$296,950
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$324,085	\$308,076	\$293,661	--	\$296,950
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$324,085	\$308,076	\$293,661	--	\$296,950
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$324,085	\$308,076	\$293,661	--	\$296,950
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	324,085	308,076	293,661	--	296,950
Total Expenditures by Fund	\$324,085	\$308,076	\$293,661	--	\$296,950
FTE Positions	3.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	--	3.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of complaints received	122	120	120
Number of investigations closed	83	100	100
Number of dental office inspections	500	500	500

Governmental Ethics Commission

Mission. The mission of the Governmental Ethics Commission is to provide the public with timely and accurate information needed for knowledgeable participation in government and the electoral process.

Operations. The Governmental Ethics Commission was established to maintain the integrity of the electoral process and governmental decisionmaking. These activities are accomplished by administering laws pertaining to campaign finance, conflict of interest, and lobbying. The Commission consists of nine members: two appointed by the Governor, one by the Chief Justice of the Supreme Court, one by the Attorney General, one by the Secretary of State, and four by the legislative leadership.

The Commission's program encompasses six areas: informing the general public about the Campaign Finance Act, state governmental ethics, and lobbying laws; informing those covered by the law of their duties and responsibilities; rendering advisory opinions to guide those subject to the laws; reviewing and auditing campaign finance, conflict of interest, and lobbying activities to assure compliance with the law; investigating audit findings and both formal and informal complaints filed with the Commission; and assessing civil penalties, filing complaints, and conducting hearings.

To ensure compliance with the Campaign Finance Act, the Commission conducts informational seminars, monitors candidates filing for office, informs candidates of their duties, issues advisory opinions,

and performs comprehensive desk reviews of all reports filed by candidates, parties, and political action committees. To ensure compliance with the state's lobbying laws and lobbyists' registration statements, the Commission also monitors and reviews lobbyist employment and expenditure reports. Elected state officials, candidates for state office, designated agency heads, and state employees in a position to make policy, contract, procure, license, inspect, or regulate must file statements of substantial interest. The filing of these statements is monitored and reviewed.

Goals and Objectives. The goal of the Commission is to provide full compliance with the Campaign Finance Act and to provide to individuals under its jurisdiction the information needed to understand their obligations under state laws regarding campaign finance, conflict of interest, and lobbying. Objectives of this goal are to:

- Improve the timeliness and accuracy of reports filed.
- Educate those under the jurisdiction of the Commission and the general public.

Statutory History. The Governmental Ethics Commission was established (KSA 25-4119) to administer the Campaign Finance Act (KSA 25-4142 et seq.); conflict of interests and financial disclosure statutory provisions relating to state officers and employees; and lobbying regulations (KSA 46-215 et seq.).

Governmental Ethics Commission

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	468,983	521,540	517,727	--	528,713
Contractual Services	93,895	108,882	107,842	--	107,842
Commodities	7,607	5,636	3,868	--	3,868
Capital Outlay	20,352	13,600	7,000	--	7,000
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$590,837	\$649,658	\$636,437	--	\$647,423
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$590,837	\$649,658	\$636,437	--	\$647,423
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$590,837	\$649,658	\$636,437	--	\$647,423
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$590,837	\$649,658	\$636,437	--	\$647,423
Expenditures by Fund					
State General Fund	464,517	521,683	494,180	--	502,147
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	126,320	127,975	142,257	--	145,276
Total Expenditures by Fund	\$590,837	\$649,658	\$636,437	--	\$647,423
FTE Positions	9.00	9.00	9.00	--	9.00
Non-FTE Unclassified Permanent	0.50	0.50	0.50	--	0.50
Total Positions	9.50	9.50	9.50	--	9.50

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of lobbyist registrations and expenditure reports filed	6,809	6,800	6,800
Percent of compliance reviews completed	100.0 %	100.0 %	100.0 %
Number of statements of substantial interest filed	5,617	5,875	5,700
Number of informational materials provided via the Internet	430,417	433,000	444,000

Board of Healing Arts

Mission. The mission of the Board of Healing Arts is to protect the public by regulating 14 health care professions and ensuring that the individuals representing these professions meet and maintain certain qualifications as well as to protect the public from incompetent practice, unprofessional conduct, and other proscribed behavior by individuals who have been authorized to practice in Kansas.

Operations. The Board licenses medical, osteopathic, chiropractic, and podiatric doctors as well as physician assistants, physical therapists, occupational therapists, occupational therapy assistants, respiratory therapists, and athletic trainers. The Board registers naturopathic doctors and dispensers not already licensed as optometrists who mail contact lenses to patients. It also certifies physical therapist assistants. On July 1, 2005, the Board began licensing the profession of radiologic technologists. The Board, which is appointed by the Governor, consists of three public members and 12 doctors: five medical, three osteopathic, three chiropractic, and one podiatric. Advice is provided to the Board by the Physical Therapy Advisory Council, Occupational Therapist Council, Respiratory Care Council, Athletic Trainers Council, Physician Assistant Council, Naturopathic Advisory Council, Naturopathic Formulary Advisory Committee, as well as the Radiologic Technology Council.

The Board performs its regulatory duties by requiring certain qualifications at the time of initial licensure or registration and at the time of renewal. The Board

may censure an individual or revoke, suspend, or limit a license or registration if it finds the individual is engaged in improper conduct or unprofessional conduct as defined by statute and rules and regulations for each profession. The Board is financed entirely by licensure, registration, and annual renewal fees.

Goals and Objectives. It is the Board of Healing Arts' responsibility to issue licenses, certificates, and registrations only to those meeting the minimum qualifications and who have not engaged in prior conduct which is improper and to ensure compliance with continuing education and insurance requirements in the annual renewal of licenses and registrations. Two of the Board's goals are to:

Improve the quality of health care in Kansas by limiting or eliminating the individuals who lack competence or authority to practice the professions regulated by the board.

Issue and renew licenses and registrations in an accurate and timely manner.

Statutory History. The medical, osteopathic, and chiropractic professions are regulated under the Healing Arts Act, Chapter 65, Article 28 of the *Kansas Statutes Annotated*. The podiatry, physician assistant, physical therapy, occupational therapy, respiratory therapy, naturopathic doctor, radiologic technologist, athletic training, and contact lens prescription release acts are found under Chapter 65, Articles 20, 28a, 29, 54, 55, 72, 73, 69, 49, and respectively.

Board of Healing Arts

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,455,110	1,663,739	1,700,775	28,958	1,697,786
Contractual Services	837,485	897,117	963,005	--	963,005
Commodities	65,049	78,600	76,300	5,000	76,300
Capital Outlay	131,959	--	--	--	--
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$2,489,603	\$2,639,456	\$2,740,080	33,958	\$2,737,091
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$2,489,603	\$2,639,456	\$2,740,080	33,958	\$2,737,091
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,489,603	\$2,639,456	\$2,740,080	33,958	\$2,737,091
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$2,489,603	\$2,639,456	\$2,740,080	33,958	\$2,737,091
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,489,603	2,639,456	2,740,080	33,958	2,737,091
Total Expenditures by Fund	\$2,489,603	\$2,639,456	\$2,740,080	\$33,958	\$2,737,091
FTE Positions	30.00	32.00	32.00	2.00	32.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	30.00	32.00	32.00	2.00	32.00

Performance Measures

Licensees:

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Medical Doctor	8,716	9,350	9,850
Doctor of Osteopathy	822	855	890
Doctor of Chiropractic	1,066	1,095	1,115
Doctor of Podiatric Medicine	138	150	165
Doctor of Naturopathy	8	10	15

Hearing Aid Board of Examiners

Mission. The mission of the Hearing Aid Board of Examiners is to establish and enforce standards that ensure the people of Kansas receive competent and ethical hearing aid care.

Operations. The Hearing Aid Board of Examiners regulates the fitting and dispensing of hearing aids to ensure proper practices. The Board is active in three areas. The Board licenses qualified applicants by examination and re-licenses practicing dispensers annually. As a condition for licensure, licensees are required to document the professional calibration of their audiometric equipment. The Board also maintains the professional standards of licensees by requiring and approving continuing education for annual renewal. Finally, the Board investigates and resolves complaints brought before the agency.

The Board is composed of five members, three of whom are licensed dispensers of hearing aids with at least five years experience and two of whom are representatives of the general public. Members of the Board are appointed by the Governor to three-year staggered terms. The Board designates an executive officer to administer the activities of the agency.

The Hearing Aid Board of Examiners is a fee-funded agency. The majority of the agency's fees are derived

from the re-licensing of practicing dispensers, with the remainder originating from the issuance of new and temporary licenses.

Goals and Objectives. The primary goal of the Board is to ensure that the people of Kansas receive competent and ethical hearing aid care. This goal is accomplished through the following objectives:

Determine efficiently and thoroughly the competence of new hearing aid dispensing applicants.

Review license renewals to ensure that all office locations are reported, calibration sheets are current, and continuing education credits are received from an approved program.

Provide unbiased and timely review of all complaints submitted to the Board.

Renew all licenses in a timely and efficient manner.

Statutory History. The Hearing Aid Board of Examiners was established by the 1968 Legislature. The sections of the law which govern the agency can be found in KSA 74-5801 et seq.

Hearing Aid Board of Examiners

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	11,936	17,965	17,850	--	17,889
Contractual Services	11,089	7,845	7,806	--	7,806
Commodities	1,005	650	650	--	650
Capital Outlay	--	--	--	--	--
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$24,030	\$26,460	\$26,306	--	\$26,345
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$24,030	\$26,460	\$26,306	--	\$26,345
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$24,030	\$26,460	\$26,306	--	\$26,345
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$24,030	\$26,460	\$26,306	--	\$26,345
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	24,030	26,460	26,306	--	26,345
Total Expenditures by Fund	\$24,030	\$26,460	\$26,306	--	\$26,345
FTE Positions	0.40	0.40	0.40	--	0.40
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	0.40	0.40	0.40	--	0.40

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of licenses issued	230	235	235

Board of Mortuary Arts

Mission. The mission of the Kansas State Board of Mortuary Arts is to establish and enforce standards to ensure that professional funeral services are performed in a manner providing the maximum protection of the health, safety, and welfare for the people of Kansas. In addition, the Board strives to inform the public of the laws and options available to them when dealing with the funeral profession.

Operations. The Board of Mortuary Arts is responsible for the examination, registration, and regulation of embalmers, funeral directors, and crematories. Expenditures of the Board are financed by fees assessed to the industry. The Board is composed of five members: three who must be licensed embalmers with five years experience in Kansas and two who must represent the public. Board members are appointed to overlapping three-year terms by the Governor.

Licensed embalmers, funeral directors, assistant funeral directors, and establishments must renew their license every two years. Continuing education requirements for all licensed funeral directors and embalmers are managed through Board approval. The Board is authorized to inspect funeral establishments and to investigate complaints brought against any licensee or establishment. The Board also holds hearings on the suspension or revocation of licenses for improper or unethical practices. Examinations are offered four times a year to applicants for funeral

directors' licenses and applicants for reciprocal licensure.

Goals and Objectives. The goal of the Board is to protect the health and welfare of the citizens of Kansas through regulation of the funeral industry. This goal is accomplished through the following objectives:

Regulate funeral establishments, crematories, embalmers, funeral directors, assistant funeral directors, and registered apprentice and student embalmers.

License only those individuals who have proven their competence through education, experience, and examination.

Inspect all of the licensed funeral crematory establishments in Kansas twice annually.

Answer all inquiries and investigate all complaints relative to the licensees regulated by the Board.

Statutory History. The Board of Mortuary Arts, which has been in existence since 1907, operates under the authority granted by KSA 74-1701 et seq. and KSA 65-1701 et seq. The Board initially was established as the Board of Embalming. The 1985 Legislature changed the name to the Board of Mortuary Arts.

Board of Mortuary Arts

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	158,048	168,437	165,223	--	168,861
Contractual Services	40,267	64,140	66,175	--	66,175
Commodities	8,326	12,550	13,075	--	13,075
Capital Outlay	1,014	8,926	4,607	12,500	17,107
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$207,655	\$254,053	\$249,080	12,500	\$265,218
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$207,655	\$254,053	\$249,080	12,500	\$265,218
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$207,655	\$254,053	\$249,080	12,500	\$265,218
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$207,655	\$254,053	\$249,080	12,500	\$265,218
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	207,655	254,053	249,080	12,500	265,218
Total Expenditures by Fund	\$207,655	\$254,053	\$249,080	\$12,500	\$265,218
FTE Positions	3.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	--	3.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of complaints filed with the Board	60	65	70
Number of consumer inquiries handled	1,400	1,450	1,500
Number of current licenses on file with the Board	2,179	2,185	2,190
Percent of investigations that result in disciplinary action	40.0 %	35.0 %	30.0 %

Board of Nursing

Mission. The mission of the Board of Nursing is to assure safe and competent practice by nurses and mental health technicians in Kansas.

Operations. The Board of Nursing regulates, through licensure, nursing professionals and mental health technicians in Kansas. The Board certifies all advanced registered nurse practitioners, examines candidates desiring to practice, reviews and approves nursing and mental health education programs, and accredits all continuing education programs used to meet requirements for license renewal. The Board also investigates complaints regarding unlawful practice and complaints against license holders. After a public hearing, the Board may limit, suspend, or revoke a license or publicly or privately censure a licensee.

The 11-member Board is composed of six registered nurses, two licensed practical nurses, one licensed mental health technician, and two representatives of the general public. It is an agency with all expenses met through fees established as provided by law for license examination, reexamination, endorsement, renewal, and verification for licenses.

Goals and Objectives. The goal of the Board is to assure safe nursing and mental health technology practice in Kansas. The agency has established the following objectives:

Survey each school of nursing and mental health technology program every five years.

Approve continuing education programs.

Investigate complaints against nurses and licensed mental health technicians.

Sponsor legislation to revise further the Nurse Practice Act.

Statutory History. The original Nurse Practice Act was passed in 1913. An amendment in 1978 provided for the registration of advanced registered nurse practitioners. KSA 65-1113 provides statutory authority for regulation of the nursing profession. The law governing the regulation of mental health technicians (KSA 65-4201) was originally passed in 1973. The membership and duties of the Board are provided for in KSA 74-1106.

Board of Nursing

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	952,314	1,077,435	1,057,469	--	1,080,548
Contractual Services	394,536	380,317	381,676	--	381,676
Commodities	33,360	30,922	31,668	--	31,668
Capital Outlay	210,293	46,796	46,482	--	46,482
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$1,590,503	\$1,535,470	\$1,517,295	--	\$1,540,374
Aid to Local Governments	--	46,400	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$1,590,503	\$1,581,870	\$1,517,295	--	\$1,540,374
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$1,590,503	\$1,581,870	\$1,517,295	--	\$1,540,374
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$1,590,503	\$1,581,870	\$1,517,295	--	\$1,540,374
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	1,590,503	1,581,870	1,517,295	--	1,540,374
Total Expenditures by Fund	\$1,590,503	\$1,581,870	\$1,517,295	--	\$1,540,374
FTE Positions	22.00	22.00	22.00	--	22.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	22.00	22.00	22.00	--	22.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of investigations conducted	875	875	890
Number of actions taken as a result of investigations	108	110	110

Board of Examiners in Optometry

Mission. The mission of the Board of Examiners in Optometry is to administer and enforce the provisions of Kansas' optometry laws, handle effectively and efficiently complaints brought by the public and licensees before the Board, and license only individuals qualified to provide the highest quality of eye care to the citizens of Kansas.

Operations. The Board, which consists of five members, is appointed by the Governor based on recommendations of the Kansas Medical Society and the Kansas Optometric Association. Four members must be optometrists with active practices in Kansas for at least five years, and one must represent the general public. The Board designates a secretary-treasurer to administer its daily operations.

The Board licenses and registers all practicing optometrists in Kansas and evaluates the qualifications of all new applicants by examination. Practicing optometrists must be relicensed biennially and are required each year to receive 24 hours of college level continuing education offered by the Kansas State Optometric Association or an equivalent program. In addition, the Board is empowered to suspend or revoke licenses and privately or publicly censure or levy fines for improper practices. Public hearings must be held as part of the revocation procedures.

The Board of Examiners in Optometry is a fee-funded agency. The majority of its fees are received from license renewals, with the remainder derived from examination fees and new licenses.

Goals and Objectives. It is the goal of the Board to regulate optometrists to ensure public safety. It accomplishes this goal, in part, through the following objectives:

Annually review and update the licensing examination to ensure the qualifications of new licensees.

Review for approval all applications for continuing education credit within one week.

Acknowledge complaints brought by the public within one week and resolve them promptly.

Return license renewal certificates within one week of receipt of application.

Statutory History. The Board of Examiners in Optometry was established in 1909. Laws governing the examination and licensure of optometrists are found in KSA 65-1501 et seq.

Board of Examiners in Optometry

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	48,928	57,864	59,074	--	60,064
Contractual Services	60,689	59,642	59,651	--	59,651
Commodities	772	2,103	2,103	--	2,103
Capital Outlay	153	1,500	500	--	500
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$110,542	\$121,109	\$121,328	--	\$122,318
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$110,542	\$121,109	\$121,328	--	\$122,318
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$110,542	\$121,109	\$121,328	--	\$122,318
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$110,542	\$121,109	\$121,328	--	\$122,318
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Children's Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	110,542	121,109	121,328	--	122,318
Total Expenditures by Fund	\$110,542	\$121,109	\$121,328	--	\$122,318
FTE Positions	0.80	0.80	0.80	--	0.80
Non-FTE Unclassified Permanent	1.00	1.00	1.00	--	1.00
Total Positions	0.80	1.80	1.80	--	1.80

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Respond promptly to complaints from consumers (days to respond)	1.0	1.0	1.0
Percent of diagnostic and therapeutically licensed optometrists	97.0 %	98.0 %	97.0 %

Board of Pharmacy

Mission. The mission of the Kansas State Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and regulated so as to protect the public's health, safety, and welfare and to promote the education and understanding of pharmacy-related practices.

Operations. The six-member Board of Pharmacy is appointed by the Governor for overlapping three-year terms and is composed of five licensed pharmacists with five years experience and one member who represents the general public. The Board's operations are funded by fees collected from pharmacist examinations and licenses, score certifications, license verifications, and biennial renewals.

The Board issues new pharmacist licenses based on the administration and successful completion of two national pharmacists' examinations or through the reciprocity of an individual licensed with another state. The Board renews licenses based on the completion of continuing education requirements. Fees are collected from pharmacies, manufacturers, and distributors. The Board also investigates complaints against license holders or claims of unlawful practice and may, after a public hearing, revoke a license, suspend a license, place the license holder on probation, and impose a

civil fine. Agency duties are performed by an executive secretary, two office personnel, and four inspectors.

Goals and Objectives. It is the goal of the Kansas Board of Pharmacy to ensure compliance with Kansas statutes regarding proper compounding and dispensing of prescription drugs and maintenance of professional standards for pharmacists practicing in Kansas. The agency lists the following objectives:

Ensure compliance with Kansas statutes regarding proper manufacture, distribution, and sale of prescription and nonprescription drugs, including controlled substances and poisons by all pharmacy-related organizations doing business in the state.

Protect the public against the unprofessional, improper, unauthorized, or unqualified practice of pharmacy.

Statutory History. The Board of Pharmacy is organized under KSA 74-1601 to 74-1611, inclusive, and administers the Pharmacy Act of Kansas, Article 16, Chapter 65, and the Uniform Controlled Substances Act, Article 41, Chapter 65 of the *Kansas Statutes Annotated*.

Board of Pharmacy

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	421,649	424,160	415,731	--	424,846
Contractual Services	152,856	170,377	178,929	22,250	178,929
Commodities	10,539	14,194	14,184	--	14,184
Capital Outlay	113,908	2,141	--	20,000	20,000
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$698,952	\$610,872	\$608,844	42,250	\$637,959
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$698,952	\$610,872	\$608,844	42,250	\$637,959
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$698,952	\$610,872	\$608,844	42,250	\$637,959
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$698,952	\$610,872	\$608,844	42,250	\$637,959
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	698,952	610,872	608,844	42,250	637,959
Total Expenditures by Fund	\$698,952	\$610,872	\$608,844	\$42,250	\$637,959
FTE Positions	7.00	7.00	7.00	--	7.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	7.00	7.00	7.00	--	7.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of pharmacies inspected	838	900	900
Pharmacists licensed	3,721	3,800	3,800

Kansas Real Estate Appraisal Board

Mission. The mission of the Board is to license and certify real estate appraisers and ensure that licensed and certified appraisers comply with the Kansas State Certified and Licensed Real Estate Property Appraisers Act and the Kansas Real Estate Appraisal Board rules and regulations.

Operations. The Board is a seven-member body appointed by the Governor. It consists of at least one member from the general public, two members from financial institutions, and three real estate appraisers. The Board appoints a director to oversee the daily operations of the agency, which are carried out through a single Administration Program. The Board is a fee-funded agency with the majority of fees derived from the renewal of real estate appraiser licenses and certifications.

The Board ensures compliance with Title XI of the Federal Financial Institutions Reform, Recovery, and Enforcement Act of 1989. Title XI's purpose is to "provide that federal financial and public policy interests in real estate transactions will be protected by requiring that real estate appraisals utilized in connection with federally related transactions are performed in writing, in accordance with uniform standards, by individuals whose competency has been demonstrated and whose professional conduct will be subject to effective supervision."

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

Monitor the provisional trainees to be sure they are being supervised only by qualified licensed/certified appraisers who are in good standing with the Board.

Review all new applicants to ensure that the appraisal reports they submit are in compliance with the Uniform Standards of Professional Appraisal Practice. The reports are used to assess the applicants' real estate appraisal-related experience.

Handle all complaints received by the Board in a fair and timely manner as required by the Appraisal Subcommittee of the Federal Financial Institutions Examination Council.

Protect the public by keeping the public, appraisers, bankers, and other industry representatives informed of all disciplinary actions taken by the Board.

Ensure that the licensed/certified appraisers are kept informed of important changes in the Uniform Standards of Professional Appraisal Practice.

Statutory History. Establishment of the Real Estate Appraisal Board's certification and regulation of appraisers is prescribed by KSA 58-4101.

Kansas Real Estate Appraisal Board

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	130,910	141,626	138,988	--	141,983
Contractual Services	96,145	112,388	105,826	--	105,826
Commodities	17,604	16,615	17,400	--	17,400
Capital Outlay	96	14,609	--	--	--
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$244,755	\$285,238	\$262,214	--	\$265,209
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$244,755	\$285,238	\$262,214	--	\$265,209
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$244,755	\$285,238	\$262,214	--	\$265,209
Non-expense Items	20,125	27,850	27,850	--	27,850
Total Expenditures by Object	\$264,880	\$313,088	\$290,064	--	\$293,059
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	264,880	313,088	290,064	--	293,059
Total Expenditures by Fund	\$264,880	\$313,088	\$290,064	--	\$293,059
FTE Positions	2.00	2.00	2.00	--	2.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	2.00	2.00	2.00	--	2.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of licenses issued	1,200	1,200	1,200
Percent of applications for licensure approved	20.0 %	25.0 %	30.0 %
Number of complaints	36	30	18

Kansas Real Estate Commission

Mission. The mission of the Commission is to protect the public interest by requiring licensees to meet statutory standards for education, licensure, and conducting real estate activities.

Operations. The Kansas Real Estate Commission administers a program of licensure, education, audit, and complaint handling relating to licensed salespersons and brokers in the real estate industry. The Commission is composed of five members appointed by the Governor for four-year overlapping terms. One member is appointed from each congressional district and one member from the state at large. At least three members must have been real estate brokers for five years and at least one member must have never engaged in business as a real estate broker. A director is appointed by the Commission to execute its policies. The Commission is funded entirely through the collection of fees, including original licensure, license renewal, reinstatement, and certification of license history.

The Commission reviews all applications for license reinstatement, renewals, and salesperson and broker licensure. The Commission is responsible for approving instructors and curriculum for accrediting all mandatory and elective continuing education programs required for an original license and renewals.

The primary mechanism for ensuring the integrity of all licensees is through the on-site examination of real estate transaction files and trust account records conducted by Commission auditors. The Commission also investigates complaints received from the public and members of the real estate industry. When license law violations are found, either through an audit or complaint, appropriate disciplinary action is taken. Hearings are held in accordance with the Kansas Administrative Procedure Act. The Commission can restrict, condition, suspend, revoke, or censure licenses and impose fines on licensees found to have violated the license law.

The Commission promotes awareness of the Kansas Real Estate Recovery Fund for payment of claims based on specified court judgments obtained by citizens against licensed salespersons or brokers involving a real estate transaction. A court order must be issued before the Commission is authorized to pay a claim from the recovery fund.

Goals and Objectives. The primary goal of the Commission is to protect the public. The objectives for this goal are to:

- Audit the records of real estate brokerages.

- Investigate complaints from the public and licensees regarding the activities of licensed salespersons and brokers in real estate.

- Take appropriate action on matters regarding violation of the real estate law.

A second goal is to ensure that all candidates for licensure meet established minimum education and/or experience requirements.

A third goal is to provide the public with qualified licensees to perform real estate-related services with a high degree of competence, knowledge, and integrity.

A fourth goal is to increase knowledge of the real estate license law by licensees regarding brokerage relationships, misrepresentation, and fraud.

Statutory History. The Real Estate Commission operates under the authority granted by KSA 74-4201. Licensing standards for brokers and salespersons are prescribed by KSA 2005 Supp. 58-3034 et seq. KSA 58-3066 et seq. establish the Real Estate Recovery Fund and describes the requirements for filing a claim against the fund. The Brokerage Relationships in Real Estate Transactions Act (KSA 2005 Supp. 58-30,101, et seq.) defines relationships among real estate agents, brokers, and their customers.

Kansas Real Estate Commission

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	508,654	664,547	651,709	--	665,119
Contractual Services	204,970	248,759	250,557	--	250,557
Commodities	19,906	28,350	24,750	--	24,750
Capital Outlay	10,493	85,042	37,448	--	37,448
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$744,023	\$1,026,698	\$964,464	--	\$977,874
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$744,023	\$1,026,698	\$964,464	--	\$977,874
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$744,023	\$1,026,698	\$964,464	--	\$977,874
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$744,023	\$1,026,698	\$964,464	--	\$977,874
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	744,023	1,026,698	964,464	--	977,874
Total Expenditures by Fund	\$744,023	\$1,026,698	\$964,464	--	\$977,874
FTE Positions	13.00	14.00	14.00	--	14.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	13.00	14.00	14.00	--	14.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of licensees	16,655	16,800	17,000
Number of licenses renewed	5,556	6,900	5,600
Number of complaints	98	120	135

Securities Commissioner

Mission. The mission of the Office of the Securities Commissioner is to protect and inform Kansas investors, to promote integrity and full disclosure in financial services, and to foster capital formation.

Operations. The agency helps Kansans make informed investment decisions by increasing awareness of the risks and opportunities presented by investment programs. The agency provides educational services to the public and securities industry and reviews securities registration statements and supporting financial and legal documents to provide for adequate disclosure and fairness. The agency also examines the practices of investment advisers and broker-dealers to ensure compliance with the Kansas Securities Act. The Commissioner enforces the securities laws through investigations by law enforcement officers. Violations are prosecuted or remedied by agency attorneys who are designated as Special Assistant Attorneys General or Special Prosecutors for county and district attorneys.

Except for various exempt securities or transactions, all securities must be registered with the Securities Commissioner before offers of sale can be made to the public. In addition, broker-dealers, their agents, and investment advisers are required to demonstrate certain qualifications and register with the Office of the Securities Commissioner.

The volume and types of securities offerings in Kansas usually correspond to trends in national markets and economic conditions. The majority of filings are from businesses located in other states. Although trends in enforcement activity are related to the volume of filings, many cases involve violations resulting from failure to register securities as required. Cases involving securities fraud or unethical conduct are prosecuted to obtain satisfactory remedies for victims of financial crimes.

Goals and Objectives. The primary goal of the agency is to prevent, detect, or correct unlawful or unethical conduct in connection with securities transactions and investment services. The agency pursues this goal by establishing the following objectives:

Prevent and correct potential violations of laws and regulations through timely and professional administration of the licensing, registration, and exemption provisions of the Kansas Securities Act.

Investigate complaints and detect violations of the Kansas Securities Act and pursue appropriate remedies through criminal, civil, and administrative proceedings.

Provide educational services to inform Kansans of how to avoid investment problems and to inform Kansas businesses about raising capital in compliance with state securities laws.

Statutory History. In 1911, Kansas pioneered the “Blue Sky” laws by enacting the first securities act in the United States which required registration of securities and provided for prosecution of persons violating the act. The new Kansas Uniform Securities Act (KSA 2005 Supp. 17-1252 et seq.) became effective July 1, 2005, which replaced the previous Kansas Securities Act. The Securities Commissioner is appointed by the Governor with the consent of the Senate (KSA 75-6301 et seq.). The Office of the Securities Commissioner also administers the Kansas Uniform Land Sales Practices Act (KSA 58-3301 et seq.) for offerings of undeveloped land subdivisions and the Kansas Loan Brokers Act (KSA 50-1001 et seq.) to regulate the services of loan brokers in Kansas who are not otherwise regulated or exempt.

Securities Commissioner

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	1,693,044	2,052,490	2,013,617	100,979	2,058,710
Contractual Services	453,045	698,903	417,630	40,120	417,630
Commodities	48,237	60,805	64,383	5,750	64,383
Capital Outlay	50,235	226,673	--	5,550	--
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$2,244,561	\$3,038,871	\$2,495,630	152,399	\$2,540,723
Aid to Local Governments	--	--	--	--	--
Other Assistance	60,000	40,000	5,000	--	5,000
Subtotal: Operating Expenditures	\$2,304,561	\$3,078,871	\$2,500,630	152,399	\$2,545,723
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$2,304,561	\$3,078,871	\$2,500,630	152,399	\$2,545,723
Non-expense Items	20,071	--	--	--	--
Total Expenditures by Object	\$2,324,632	\$3,078,871	\$2,500,630	152,399	\$2,545,723
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	2,324,632	3,078,871	2,500,630	152,399	2,545,723
Total Expenditures by Fund	\$2,324,632	\$3,078,871	\$2,500,630	\$152,399	\$2,545,723
FTE Positions	28.00	30.00	30.13	2.00	30.13
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	28.00	30.00	30.13	2.00	30.13

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of compliance examinations detecting and correcting noncompliance	12	25	36
Percent of cases resulting in remedial actions (formal and informal)	60.6 %	60.0 %	60.0 %
Average caseload per investigator	16.5	15.8	15.1
Participants at seminars and workshops	749	750	800

Board of Technical Professions

Mission. The mission of the Kansas Board of Technical Professions is to protect the health, safety, and welfare of the people of Kansas by assuring that the practices of engineering, architecture, geology, land surveying, and landscape architecture in the state are carried out by qualified individuals.

Operations. The Board of Technical Professions regulates the engineering, architecture, land surveying, geology, and landscape architecture professions in Kansas. The Board has established a system of testing, licensure, and oversight to assure that those professions are practiced in a manner that protects the public health, safety, and welfare.

The 1992 Legislature expanded the Board from nine to 13 members, who are appointed by the Governor to serve four-year terms. The Board consists of three architects, four engineers, one landscape architect, two land surveyors, one geologist, and two members of the public. An executive director, approved by the Board, and five full-time employees carry out the Board's administrative duties.

The 1995 Legislature passed legislation requiring the Board, through regulation, to adopt mandatory continuing education requirements. The continuing education requirements have been implemented through a staggered renewal schedule. The 1997 Legislature required geologists to be licensed effective July 1, 2000. The grandfather provision for the licensing of geologists expired July 2000, and the Board has developed rules and regulations to provide

an application process for a geology license by examination and reciprocity.

The land surveying profession began reporting continuing education to the Board in 1998. The architecture, engineering, and landscape architecture professions began reporting in 2000 and the geologist profession in 2003.

Goals and Objectives. The goal of the agency is to assure that the engineering, architecture, geology, land surveying, and landscape architecture professions are practiced by qualified and competent licensees. An objective associated with this goal is to:

Ensure a proper examination of applicants and licensees so that only qualified individuals can obtain a certificate of authorization to practice as a regulated technical profession.

Statutory History. The 1976 Legislature established the Board of Technical Professions under 74-7001 et seq. The Board was created from the merger of the Engineering Examiners Board, the Architects Registration Board, and the Landscape Architects Registration Board. In 1979, the Technical Professions Act was amended to include criteria to be met for the corporate practice of technical professions and requirements for authorization of these practices. In 1992, the statute was again amended to include educational and experience requirements for licensure. In 1997, the Legislature extended the Board's jurisdiction to include geologists.

Board of Technical Professions

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	256,349	272,754	267,571	--	273,341
Contractual Services	255,757	249,956	259,626	--	259,626
Commodities	12,654	13,100	13,750	--	13,750
Capital Outlay	12,130	71,882	--	--	--
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$536,890	\$607,692	\$540,947	\$ --	\$546,717
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$536,890	\$607,692	\$540,947	\$ --	\$546,717
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$536,890	\$607,692	\$540,947	\$ --	\$546,717
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$536,890	\$607,692	\$540,947	\$ --	\$546,717
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	536,890	607,692	540,947	--	546,717
Total Expenditures by Fund	\$536,890	\$607,692	\$540,947	\$ --	\$546,717
FTE Positions	6.00	6.00	6.00	--	6.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	6.00	6.00	6.00	--	6.00

Performance Measures

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of individual licensees	13,456	13,287	13,236
Number of corporate certificates	1,448	1,593	1,502
Number of days for a corporation to receive license status report	1.5	2	2
Percent of resolved complaints resulting in disciplinary action	25.0 %	22.0 %	18.0 %

Board of Veterinary Examiners

Mission. The Board of Veterinary Examiners' mission is to protect public health, safety, and welfare by enforcing the Kansas Veterinary Practice Act. The mission also emphasizes assuring the public that licensed veterinarians are competent and qualified to practice. The agency philosophy is to carry out all duties with the highest standards of accountability, ethics, efficiency, and openness.

Operations. The Board of Veterinary Examiners is composed of six veterinarians and one lay member, each appointed to four-year terms. It employs 3.00 FTE positions, including an executive director, a facility inspector, and an administrative assistant.

Goals and Objectives. The Board of Veterinary Examiners has identified five goals designed to fulfill its mission. The goals of the Board are to:

Ensure that licensed veterinarians and registered veterinary technicians are qualified and properly trained. All licensed veterinarians must conform to the Kansas Veterinary Practice Act, including maintaining their skills and abilities through continuing education.

Ensure that Kansas veterinary premises are adequate for providing veterinary services.

Guard against negligent and fraudulent practices and respond effectively and efficiently to complaints.

Ensure that licensees practice in a manner that protects the safety of animal products entering the public food chain.

Ensure that licensees practice in a manner that prevents and controls rabies and other animal diseases that are communicable to humans.

Statutory History. The Board of Veterinary Medical Examiners, established in 1907, carries out the provisions of the Veterinary Practice Act (KSA 47-815 et seq.). The 1980 Legislature amended KSA 47-815 to 47-838 to establish a State Board of Veterinary Examiners. The 1993 Legislature amended the Veterinary Practice Act to require registration of clinics and veterinary technicians, increase the Board membership from five to seven, and give the Board the authority to levy civil fines.

Board of Veterinary Examiners

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Base Budget	FY 2007 Enhanc. Pkg.	FY 2007 Gov. Rec.
Expenditures by Object					
Salaries and Wages	152,932	178,390	174,385	--	178,044
Contractual Services	63,978	51,288	51,288	--	51,288
Commodities	39,474	40,100	40,100	--	40,100
Capital Outlay	1,513	16,770	1,900	--	1,900
Debt Services	--	--	--	--	--
Subtotal: State Operations	\$257,897	\$286,548	\$267,673	--	\$271,332
Aid to Local Governments	--	--	--	--	--
Other Assistance	--	--	--	--	--
Subtotal: Operating Expenditures	\$257,897	\$286,548	\$267,673	--	\$271,332
Capital Improvements	--	--	--	--	--
Total Reportable Expenditures	\$257,897	\$286,548	\$267,673	--	\$271,332
Non-expense Items	--	--	--	--	--
Total Expenditures by Object	\$257,897	\$286,548	\$267,673	--	\$271,332
Expenditures by Fund					
State General Fund	--	--	--	--	--
Water Plan	--	--	--	--	--
EDIF	--	--	--	--	--
Childrens Initiatives Fund	--	--	--	--	--
Building Funds	--	--	--	--	--
Other Funds	257,897	286,548	267,673	--	271,332
Total Expenditures by Fund	\$257,897	\$286,548	\$267,673	--	\$271,332
FTE Positions	3.00	3.00	3.00	--	3.00
Non-FTE Unclassified Permanent	--	--	--	--	--
Total Positions	3.00	3.00	3.00	--	3.00

Performance Measures	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Number of exams administered	21	20	20
License renewals	2,320	2,320	2,320
Premises not in compliance with minimum standards	2.0 %	2.0 %	2.0 %